

MBOMBELA LOCAL MUNICIPALITY



ANNUAL REPORT

PERIOD: 01 July 2009 TO 30 June 2010

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A. FOREWORD BY THE EXECUTIVE MAYOR



Since coming from a painful past plagued by poor corporate governance, maladministration, poor performance, political interference and organisational instability, the municipality has positioned itself as a city that wants to be A Model African City of Excellence. Such positioning requires a new approach in the way we do business. It is for that reason that the turnaround strategy “Sakha Imbombela” was introduced as part of the process to achieve this vision.

This strategy, thus focuses on the following Corporate Governance Strategic Priorities, amongst other things:

- Aim for an Unqualified Audit report;
- Foster for Financial Viability as well as a stable and reliable workforce;
- Enhance strategic planning capability;
- Develop sound policies and processes for embedding systems;
- Responsive, rationalized and decentralized administration and service centres; and
- Introduce effective Information, Knowledge Management, and Communication technologies.

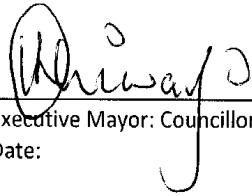
We therefore believe that the following serves as the macro-framework regards the effective and efficient delivery of our community needs:

- Having a broadened organizational mandate;
- Restructured strategic support which incorporates policy planning & development; development planning; IGR; corporate communications; and Information & Knowledge Management;
- Implementing an organizational model that is aligned to the 4 clusters (i.e. Governance, Social, Economic and Infrastructure Development);
- Appropriate institutional arrangements which will support the achievement of the IDP goals;
- Improved public participation will lead to improved coordination and relationships;
- Prioritised urban development strategies;
- Mbombela can provide thought leadership with regards to developing clear local government indicators and streamline reporting.

Achievements –to -date

1. Sakha iMbombela Turn-around Strategy
2. Vuna Ministerial Award - *Municipal Performance Excellence* (Minister Sicelo Shiceka – 2008)
3. Municipal Excellence Award – *Best Municipality on Public Participation* (SALGA – 2010)

4. PMR Awards (Dr van Niekerk and Executive Mayor)
5. Successful hosting of the 2010 FIFA World Cup South Africa
6. Best Improved Workplace Award in terms of Capacity Building (SETA)
7. Other Awards
 - Recognition of excellence for up-to-date Water Service Institution on Water Account (2009)
 - Recognition of excellence for heading municipality on Improved Management of Drinking Water Quality (2009)
 - Blue Drop Status Award for Nelspruit Water Works operated by Silulumanzi



Executive Mayor: Councillor L. L. Chiwayo
Date:

B. REPORT OF THE ACTING MUNICIPAL MANAGER



1. Introduction and Overview

In the 2009/10 financial year, MLM adopted the Sakha iMbombela turnaround strategy with a view of positioning the municipality to a long term sustainable growth path. Key strategic focus areas were identified to achieve the turnaround strategy of the municipality and further served as an attempt to respond to the historical spatial inequalities that specifically focused on:

- Addressing skewed settlements;
- Decentralizing the concentration of taxable economic resources from former white areas through economic growth;
- Job creation and poverty eradication;
- Environmental Management;
- Building relations with stakeholders to facilitate growth; and
- Building the capacity of the municipality to be entrepreneurial in its activities.

The strategic focus areas established a basis for Key Performance Areas (KPA's) that needed to be addressed in terms of the vision and mission. They formed the foundation for the Performance Management System. The former National department for Local Government prescribed through Regulations R805, 2006, the following general KPA's against which municipalities are to report in the municipal environment:

- Municipal Transformation and Organizational Development;
- Basic Service Delivery;
- Local Economic Development (LED);
- Municipal Financial Viability and Management; and
- Good Governance and Public Participation.

The report of the Acting Municipal Manager presents the Mbombela Local Municipality 2009/10 performance report in relation to the general performance indicators.

2. Performance Highlights

2.1 Basic Service delivery

2.1.1 Access to water and sanitation

- 31% of the household in Mbombela are below access to water where as 69% are receiving piped water to their houses or stands;
- 109 848 households have access to free basic water services and 49 612 free access to sanitation;
- Sanitation backlog stand at 110 148 and most of the VIP toilets will be completed by the 2010/11 financial year;
- During the year under review, 5,400 households living in the rural areas received yard connections;
- 9 boreholes were installed at Jerusalem; Mafambisa, Spelenyane, Mganduzweni, Nkohlakalo and Bhuga; and
- Bulk water and sanitation upgraded for the 2010 soccer world cup stadium and precinct completed.

Infrastructure development and the provision of basic service continue to be a challenge in the municipality. The priority was the provision of water in the Nsikazi area both South and North and due to the hosting of the 2010 soccer world cup the municipality is currently reviewing the water sector plan to assist in ensuring that communities have access to water. The focus was to provide sustainable infrastructure especially water in the disadvantaged areas. Lack of ground water and its pollution, limited bulk storage from Crocodile Catchment, cost of raw water, ageing infrastructure, lack of bulk water supply in White River and uncontrolled informal settlements are some of the constraints to be dealt with in order for the municipality to address the entire backlog.

2.1.2 Access to basic Electricity

- 86% Of households now have access to electricity supplied by the municipality or Eskom;
- During the year under review, 1,646 houses had access to electricity;
- 420 streetlights have been installed in preparation for the 2010 soccer world cup;
- 2 schools had electricity installations; and
- 8482 households benefited from the 50Wh free electricity per month.

The municipality needs to focus on the following in order to address the power cuts and to provide households with alternatives:

- Bulk Electricity Supply Electricity Master Plan;
- Refurbishment and Maintenance;
- Alternative Energy Sources; and
- Electricity Master Plan for Eastern and South Axis.

2.1.3 Roads and Storm Water

- 1,621km Of gravel roads and 164km bus route regarded as the Municipal backlogs at the beginning of the financial year; and
- During the financial year under review 14.2km of new roads have been constructed.

The municipality could not achieve its target in the financial year under review due to the reprioritization of the Public Transport Infrastructure Systems (PTIS) grant.

2.1.4 Access to Basic Solid Waste Removal

- The MLM's Integrated Waste Management Plan (2005) reflects that only 27% of households receive refuse removal service.
- There is a dire need to extend waste collection service to Hazyview with subserviced households of 93%, followed by Nsikazi (86%), Nelspruit B (68%) and Nelspruit A (38%), this constitute to about 73% household units being un-serviced in the municipality.
- One of the contributing factors to the above is the use of old fleet (trucks) and shortage of staff (general workers) to service the entire municipality and leading to an unclean environment. Road infrastructure in the above areas requires improvement to ensure ease of access during collection of waste.
- The municipality has managed to secure fleet / trucks and the recruitment of general workers during the 2009/10 financial year. We therefore envisage an improved service in the 2010/11 financial year.

The municipality has commenced with the development of the Central Disposal Site which will among others address illegal dumping raised by the Communities during IDP Consultation process. The proposed Central Disposal is a requirement of Environmental legislations and estimated to have a lifespan of 40 years. A Section 20 permit has been issued by the Department of Environmental Affairs and Tourism (DEAT) for its construction. The municipal Council has institutionalized waste minimization and recycling which seeks to reduce the tonnage of waste reaching the landfill sites and subsequently create jobs for those who are interested to participate in recycling programs.

The Department of Environmental Management and Tourism is in the process of piloting the waste minimization and recycling program by funding for the establishment of the Material Recovery Facilities where the Nelspruit Transfer Station is situated. The Drop off Centre will be combined with the Transfer Station and the building be updated to suit the needs of the project.

2.1.5 Housing

- Estimated 82% of the Municipal area is informal settlements especially in the Eastern Development Corridor. Due to that, service delivery is (including the formalization of land tenure) hampered, environmental degradation and pollution is experienced;
- The municipality is experiencing an estimated housing backlog of 39482 units. These backlogs can be addressed by obtaining suitable land for residential growth, accreditation of the Housing Unit to effectively facilitate, manage housing delivery in the municipality and accurate baseline data on backlogs;
- The municipality through Department of Rural Development and Land Reform has acquired land for integrated sustainable human settlements; and
- 460 houses have been constructed in the financial year under review.

2.2 Local Economic Development (LED)

- 1300 short-term employment opportunities have been created during the 2010 soccer world cup;
- 300 stakeholders and young people have been trained on tour operating in preparation for the 2010 soccer world cup;
- 35 000 to 42 000 marketing material for the 2010 soccer world cup was printed and distributed to local information centres;
- 63 formal business applications received for business registration and support;
- 300 informal traders given opportunity to sell during the build up games and 2010 related events;
- 19 900 rooms availed for the 2010 soccer world cup
- Created database for job linkage;
- 60% SMMEs received tourism support and grading on accommodation amenities; and
- 80% registered traders have stalls to sustain their families.

2.3 Transport

The Municipal Integrated Transport Plan was approved by Council on 16 October 2007, as per Council Resolution A (8) (b). According to the Municipal Integrated Transport Plan, public transport services in the Mbombela Local Municipality are provided by means of buses and minibuses (taxis) of which three quarter of the people are using buses. BusCor is by far the major bus operator and minibus taxis operating within the municipality ranges from 750 to 1000.

The following are the peak period screen line occupancy counts which were undertaken in April 2005, in the morning peak, 80% of all person trips are in public transport. This high percentage of public transport users might be as a result that 59% of the population as indicated under household income earn less than basic of R 1 600 per month resulting in non affordability to acquire private transport. The distance between areas of work at Nelspruit / White River/ Rocky's Drift Corridor is also a contributing factor to the increased demand for public transport compared to usage of private vehicles. The municipal SDF indicates that most people from the Eastern Development Corridor travel almost two hours daily from home to work. The SDF strategy suggest that jobs must be created closer to people's homes or low cost housing be developed closer to place of work to reduce long travelling hours.

2.4 Municipal transformation and organizational development

2.4.1 Employment equity

The municipality has developed a draft Employment Equity plan in consultation with the department of labour to ensure that adequate targets are identified. The draft plan is currently under consultation with all internal stakeholders.

The Council is committed to continuously enhance its approach to not only focus on the recruitment of scarce skills, but also the retention of existing skills.

2.4.2 Skills development

The administration of the institution is stable although experience limitations in terms skills retention. The institutional review process has culminated in a more integrated, efficient and effective organizational structure. In this regard, the strong and effective Management Team, which serves as a source of integration and co-ordination, plays a key role.

To ensure the sustained development of human resources, the Municipality has engaged a number of Institutions in providing training for officials and councillors. Key to this was the partnership established with Wits PDM where a programme called managing integrated development for service delivery was delivered in gearing itself in compliance with the minimum competency requirements in terms of the Municipal Regulations on Minimum Competency Requirements (Gazette No. 29967 of 15 June 2007). These Regulations prescribe minimum competency requirements for senior officials as well as officials dealing with financial matters, including procurement.

2.4.3 Performance Management System

The Municipality's Performance Management System has been complemented by the municipal turnaround strategy (Sakha iMbombela) which emphasizes on oversight processes. This has already culminated in the approval of two previous annual reports and these reports are pending a council oversight report since the committee was not in place until the 2009/10 financial year. The appointed Council Oversight Committee will assist in the monitoring of budget performance and is expected to meet on quarterly basis. It is anticipated that this will help to achieve increase on capital budget expenditure.

The Municipal Manager and all Section 57 employees have performance agreements in place, which form the basis of their performance reviews. The municipality needs to effectively cascade down performance management to manager level in order instil culture of performance at all management levels.

To reward outstanding performance by staff and instil a culture of performance, the Municipality still needs to look at introducing an employee excellence incentive.

Instilling a performance-driven culture in any institution is a continuous change management process. All stakeholders, including unions, our employees and Councillors, will need to be actively engaged, trained, motivated and be made more aware of the value of their own performance in attaining quality and sustainable service delivery. Service delivery and integration will also be enhanced through people-driven IDP processes, both internally and across the different spheres of government, as well as through the functional Cluster System as per the adopted turnaround strategy.

Personnel expenditure trends

Financial Years	Total number of staff	Total Approved Operating Budget	Personnel Expenditure (Salary & Salary Related)	Percentage of expenditure
2007/08	1266	670,054,084	208,321,372	30.64
2008/09	1379	862,965,259	245,091,848	28.40
2009/10	1518	1,092,807,475	303,219,173	27.75

2.5 Municipal Financial Viability and Management

Performance Highlights, Challenges and Remedial Action

Financial management and viability in the Municipality is sound, as evidenced by the favourable long-term credit rating of a stable A2.za, as issued by Moody's Investor Services. Although the rating of A2.za has been maintained for the last three years, the following factors could negatively affect the rating in the near future:

- Uneven financial results
- Expenditure pressure for service delivery and infrastructure upgrades
- Mbombela's A2.za rating could come under pressure in the event of deterioration in fiscal discipline, which could ultimately affect its cash flow position.

The Municipality has performed exceptionally well in revenue collection, however capital expenditure has been a challenge with the hosting of the 2010 soccer world cup. The municipality as a host city focused mainly on the provision of the stadium infrastructure to host a successful event.

Audited Financial Statements

The Audited Financial Statements of the Municipality are contained in **Annexure "A"**.

3. Good Governance and Public Participation

Performance highlights, challenges and remedial action

Good governance underlines all the programmes and projects of the Municipality. The Municipality conducts its business in a fair, transparent and accountable manner. Our community participation forms an integral part of the Municipality's planning and decision-making processes. Key to this is our ward-based planning processes and other outreach programmes identified either by the

community or the municipality. As part of ward-based planning processes, all thirty six wards identified their ward priorities, and these informed our 2009/10 IDP and Budget finalization.

Our internal controls and legal compliance have contributed to us attaining an unqualified audit report for 2009 financial year. A risk audit was done and a risk register developed, which also informed the development of a three-year audit plan.

Cluster System, Oversight Committee and Standing Committees of Council

There are four clusters, nine Oversight Committees and five standing committees of Council. Clusters are chaired by MMCs and oversight committees are each chaired by part-time councillors.

The clusters are as follows:

- a) Human and Community (Social) Development
- b) Corporate Governance
- c) Economic Development
- d) Infrastructure and service delivery

The Oversight Committees are as follows:

- a) Finance and Shared Services
- b) City Planning and Development Services
- c) Economic Planning, Development and Environmental Management
- d) Special Vulnerable groups and projects
- e) 2010 Legacy and flagship projects
- f) Rural Development, Human Settlement, Agriculture, Land Reform & Traditional Affairs
- g) Human capital & Community Development Services
- h) Public Safety, Public Transport
- i) Corporate Support and Cooperative Gov. Service

Standing Committees (5):

- a) Rules
- b) Ethics
- c) Programming
- d) Petitions and Public Participation
- e) Municipal Public Accounts Committee (MPAC)

Public Participation and Consultation

Public involvement is vital in municipal decision-making and planning process. During every review period, the Municipality holds IDP/Budget consultative sessions with the community and stakeholders, including Traditional Leaders and special sessions held with ward committees as well as community development workers.

Ward Committees' Establishment and Functionality

The Municipality established a Ward Committee System and 36 wards had Ward Committees in place. However, towards the end of the review period in the end, only 35 of the 36 Ward Committees were still functional. Ward Committee members have also undergone training on the following modules:

- Induction
- How the Municipality Functions
- Communication systems and processes

Community Development Workers Performance Monitoring

There are 48 Community Development Workers within Mbombela Local Municipality who assist the municipality in the identification of the indigent community members for free basic services.

Audit opinion from Office of the Auditor-General

The progress of the Municipality with regard to the audit opinion received from the Office of the Auditor-General is reflected below:

Fin. Year	2006/07	2007/08	2008/09	2009/10
Audit Outcome	Disclaimer	Qualified	Qualified	Unqualified

Audit Committee Functionality

The Audit Committee comprises three external members are Mr. Auke Keyser (Chairperson), Mr. RTO Dipone, Ms. Cynthia Nkuna and Mr. Elmer Cousins. As required by the Audit Committee Charter, two meetings were held during the year. The external members achieved a 95% attendance rate. Administrative support to the Audit Committee was provided by the Internal Audit Unit and Risk Assurance division.

Anti-Corruption Strategies

The Council has approved anti-fraud and anti-corruption strategies which were also reviewed during the year under review with input from various stakeholders including municipal officials.

The Mbombela Flagships

The municipality has identified major areas of intervention that are referred to as the Flagship Project that are a rallying point of government programmes that made an impact in the development of the City and its people which are as follows:

- Facilitating the creation of a Smart, Innovative & Learning City Lab as well as an Information and Knowledge Management Repository;
- Industrial Development Zone (IDZ) and Ensuring a Sustainable, Integrated Infrastructure Development and Basic Services Provision;
- Facilitating the creation of a Smart, Innovative & Learning City Lab that include an overarching Human Development, as well as an Information and Knowledge Management Repository;
- Creating a Vibrant, Safe, Clean, Healthy and Friendly City Environment; and
- Re-profiling and Repositioning Mbombela and creating a sense of City Identity through Deepening Democracy, Promoting Good Governance, Batho Pele, Building and Strengthening Partnerships and Social Cohesion.

2010 Soccer World Cup initiatives

- For the municipality to achieve its objectives on the 2010, the following recommendations were taken in order to address the 2010 FIFA World Cup:
 - Effective provision of Macro-Strategic Leadership, Management and Coordination both at political levels;
 - Improving greater coordination and ensuring an aligned approach through a Provincial-wide strategic conceptual approach underpinned by common understanding of what the 2010 event entails, and how best to define each sphere's roles in terms of the Host City responsibility, National and Provincial Resource Mobilisation and Strategic Support provision.

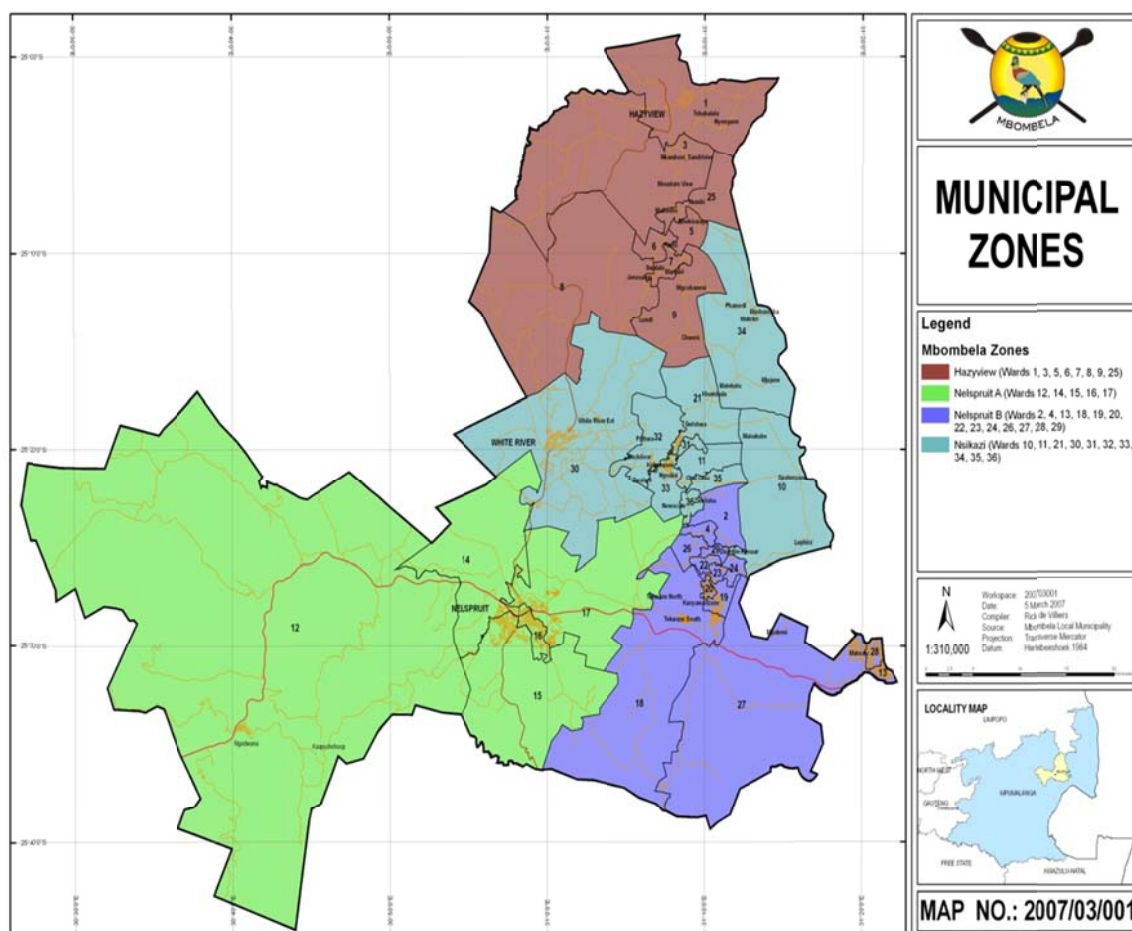
- The tightening of both the Political and Administrative Management screws and the appropriate allocation of Powers, Functions and Responsibilities in accordance with the Constitutional and Legislative Mandates, Regulatory Framework Provisions as well as other good governance and dictates such as the PFMA, MFMA, Municipal Structures Act, which ensure compliance with acceptable standards, processes and procedures;
- The integration of 2010 activities into the normal government organisational systems, strategies, processes and procedures, thereby synergising any activity of responsibility to the 2010 Host City or Province obligations with the broad global and National Developmental Imperatives and Initiatives, the Provincial Growth and Developmental Strategies, Spatial Developmental Framework and Nodal Developmental Initiatives; and
- This in essence means integrating 2010 FIFA Guarantees in particular into the normal Multi-year budgeting processes which impact on the PGDS, the IDP and LED planning processes which underpin Organisational, Material and Human Resource allocations, management and utilisation (performance).

1. OVERVIEW OF THE MUNICIPALITY

1.1 MUNICIPAL GEOGRAPHIC PROFILE

Mbombela Local Municipality is situated in the North Eastern part of South Africa within the Lowveld sub region of the Mpumalanga Province. The Metropolitan areas of Pretoria and Johannesburg are located 320 km inland, with the border post at Komatipoort approximately 120 km to the east and the Mozambican coastline being around 200 km away. Urban areas in Mbombela include Nelspruit, White River, Hazzyview, Kabokweni, Tekwane, KaNyamazane and Matsulu as well as other peri-urban areas situated mainly in the eastern parts of Mbombela.

Figure 1: Mbombela Local Municipality Zones



Source: Municipal Geographical Information System (2007)

The Municipality is made of 36 Wards and is divided into four zones; namely, Nelspruit A & B, Nsikazi and Hazyview which are grouped as follows:

Table 1: Four Municipal Zones, 36 Wards and Areas

Municipal Zone	Wards	Areas
1. Hazyview	1, 3, 5, 6,7,8,9 and 25.	Shabalala, Nyongane, Nkambeni, Mahushu, Kiepersol & surrounding farms, Numbi Park, Kamhatseni/ Lindokuhle, Los, Thulula, Madala, Mhlambanyatsi, Khombindlela, Hlobotane, Bekiswayo, Salubindza, Phola, Mshadza, Swalala, Stadium, Dingindoda, Nkanini, Bhodlindlala, Feb, Sukani, Ivory, Easycome, Emafifty, Manzini, Chochocho, Ethunzini, Jerusalem, part of Mganduzweni, Phelandaba, Ekhaya, Mganduzweni, Hillsvie, Mgcobaneni, Nkanini, Msogwaba, Duma and Maminza.
2. Nelspruit A	12, 14,15,16,17	Elandshoek, Cairn, Schoemanskloof, Schagan, Ngodwana, Kaaschehoop, Brondal, Glen thorpe, Emgababa, Mashobodo, Alkmaar (Kambuyisa), KaBhamtjie, Mattafin, Skomplaas, Woodhouse, Nelspruit Ext 13, Halls & Sons, Newscom, Nelspruit CBD & Town, West Acres, Steiltes, Uitkyk, Nelspruit, Bergen Bos, Nelspruit Satellite, Nelsville, Valencia, Kamagugu, Lihawu, Mamelody, Croc Valley (Mayfern), Alko Farm (Kingston valley), Fissagie, Emoyeni, Boschrand, Karino Farm and Frieden heim farms.
3. Nelspruit B	2,4,13,18,19,20, 22, 23, 24,26,27 , 28 and 29.	Zwelisha, Msogwaba, Part of Clau-Clau, Zwelisha part of Msogwaba, Gedlembane, Lihawu East, Ka Alice, Somcuba, Kalubisi, Vukasambe, Matsulu A, Mandela Park, Veza, KaNyamazane South (i&ii), Tekwane North & West, Tekwane South & East, Mara Farms, KaNyamazane (iii&iv), KaNyamazane (v & vi), Shishila, Enyokeni, Daantjie, Gonhoza, Tiga, Part of KaNyamazane (vi), Luphisi, Part of Daantjie, Bongindlala, Sibuyile, Nkomeni, Block C, Sidungeni, Mthethomusha, Ncakini, Duma, Maminza, Matsulu, Mbokodo, Mphakeni, Ekukhanyeni, Mkwakhweni, Emagamusini, Gugulethu, Zola, Muzimusha, Thulani, Masakhane, Nkululeko, Mashomamini, Daantjie, Mkhumula Kheza
4. Nsikazi	10, 11, 21, 30, 31, 32, 33, 34, 35 and 36.	Malekutu, Buyelani, Sphelanyane, Mafampisa, Mvangatini, Mjejane, Nkohlakalo, Thembisa, TV, Ermelo, Gutshwakop, Gutshwa, Khumbula, Mahukube, Sifunindlela, Bhayizane, Zwide, Lusha Park, Silingane, Riverside, Skhomkwane, White River, Kingsview, White River Country Estate, farms and holdings, Rocky Drift, Primkop, Phumulani, Katoen, Yaverland, Half way, Bhunga, Lindela, Backdoor, Dwaleni, Emhlumeni, Mbonisweni, Phola Park, Smokey Valley, Teka Tako, Thembelihle, Phatwa,

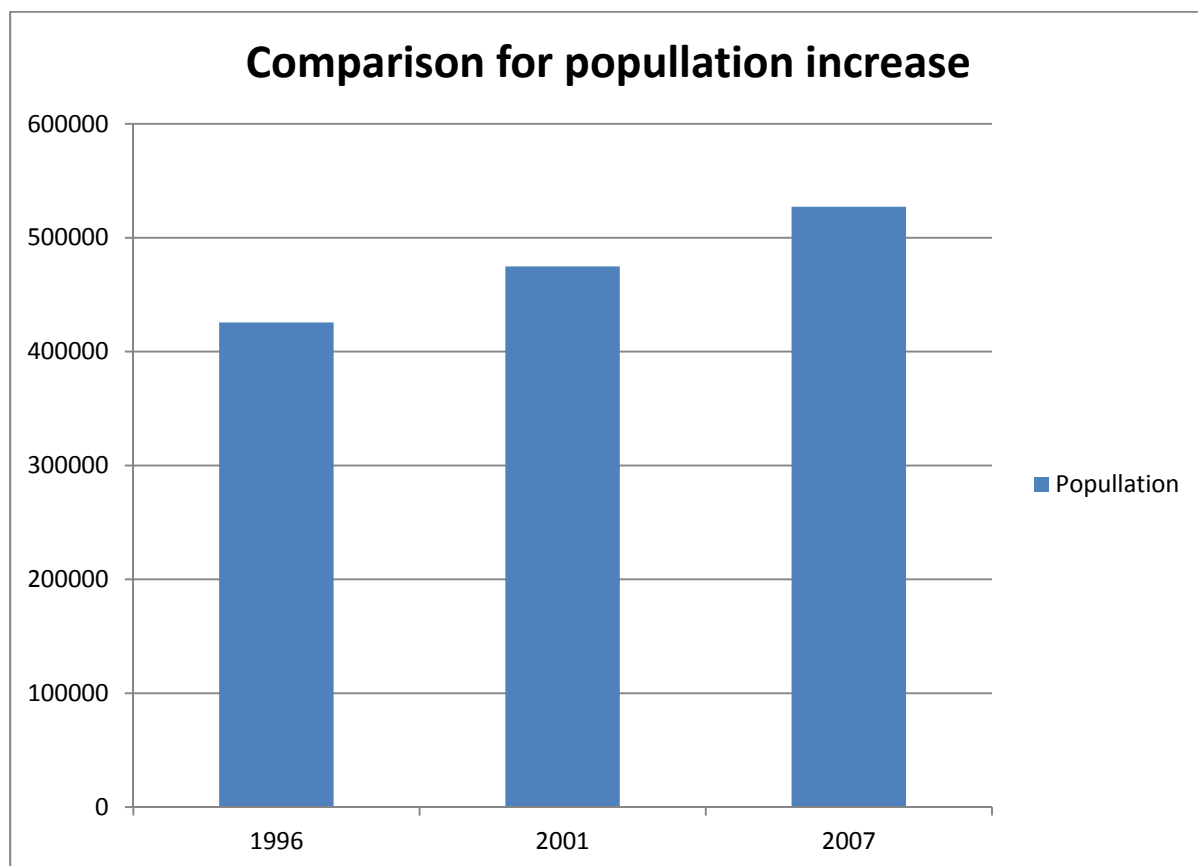
		Plaston, Kabokweni & Industrial, Ngodini, Makoko, Phameni, Chweni, Numbi, Clau-Clau, Ngulubeni, Newscom, Zwelisha, Part of Msogwaba and Part of Clau-Clau.
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1.1.2 Demographic Profile

Population size, age and gender profile

The Statistics SA community survey 2007 estimated the population of 527,203 and a number of household as 137,353 equating to average household size of 3,84 persons. This means that the population has increased by 50,610 from 476,593 in 2001 (Stats SA, 2001). Contributing factors might be the fertility & mortality rates, immigration, increasing residential and business development in the Municipality. Figure 2 illustrates the estimated population size in 1996, 2001 and 2007.

Figure 2: Comparison of population estimated for 1996, 2001 and 2006



Sources: Statistics SA Community survey (2001 and 2007)

Table 2 indicates the total population as disaggregated according to age and gender.

Table 2: Population size (estimate), age distribution and gender

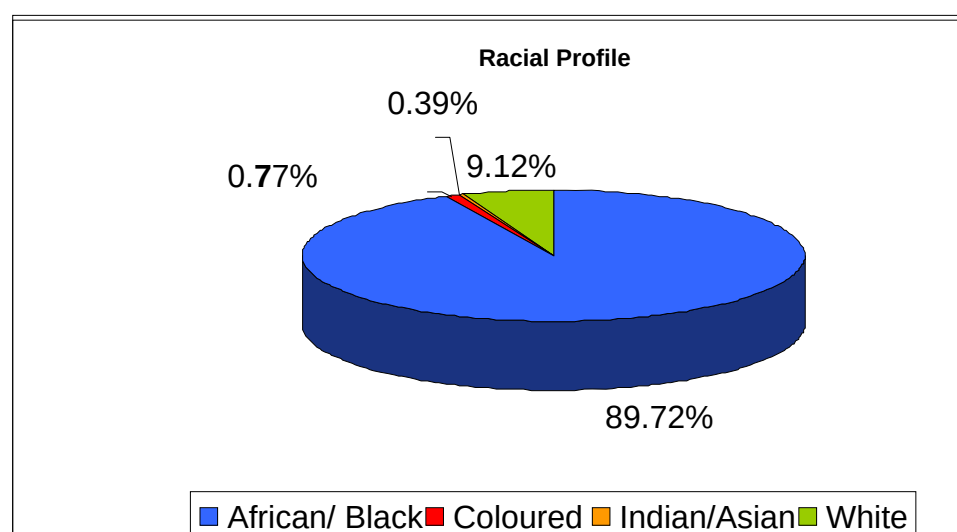
Description		Number
Age	Aged Residents >80	46,692
	Middle Aged Residents > 50	71,092
	Youth Residents >35	409,419
Total		527,203
Gender	Female Residents	267,516
	Male Residents	259,687
Total		527,203

Source: Statistics South Africa (2007)

The highest population in Mbombela Local Municipality is the youth residents' age of 35 and below totalling 409,419 (78%) of the total population of 527,203. Females residents are 267,516 (50.74%) while male residents are 259,687 (49.26%) of the entire population. The above requires the municipality to co-ordinate various programmes to support females and youth in skills development, job creation, economic empowerment, entrepreneurship and provision of basic services.

Racial profile

Figure 3: Racial Profile



Source: Census 2001

Community survey statistical information (Stats SA) indicated that the Municipality has 473,027 (89.72%) Africans/Blacks, 48,091 (9.12%) Whites, 4,040 (0.77%) Coloureds and 2,046 (0.9%) Indians and Asians. The dominating language is SiSwati (89%), followed by Afrikaans (5%), English (3%) and 3% is a combination of other languages.

1.2 Socio Economic Profile

1.2.1 Employment Profile

The eligible employed work force is estimated to be 165,594 (50.19%). The number of unemployed permanent residents in the municipality is estimated to be 52,290(15.85%). This equates to the not economically active residents of approximately 112,071 (33.97%) in 2007. A highest unemployment is experienced in Nelspruit B, Hazyview and Nsikazi Zones.

Personal Monthly Income

The number of persons with an income less than R1 600 per month constitutes 41.3% and those who have no income constitute 42.60% of the total population within the municipality. Only 9.36% earn more than R3200 per month.

Table 3: Personal Monthly Income

Description	Percentage
No Income	42.60%
R 1- R400	21.70%
R401- R800	7.32%
R801- R1,600	12.29%
R1,601-R 3,200	4.65%
R3,201-R6,400	3.35%
R6,401- R12,800	3.45%
R12,801-R25,600	1.88
R25,601- R51,200	0.51%
R51,201- R102,400	0.12%
R102,401- R 204,800	0.04%
R204,801 or more	0.01%
Response not given	2.08%
Total	100%

Source: Statistics SA (2007)

From the above figure, the municipality has more households earning less than R1,600 per month as compared to those who are earning more than R1,601 and above per month. The increase in the number opportunities in the local economy through implementation of Spatial Development Framework strategies and the Local Economic Development strategies will improve socio-economic conditions of the households. Households with a low income are entitled to the Free Basic Services offered by the municipality. However, the lack of or non availability of basic services infrastructure limits the provision of such services.

Occupational Profile

Table 4: Occupational profile

Category of Occupation	Number	Percentage
Legislators, senior officials and managers	15,234	9.02%
Professionals	16,037	9.50%
Technicians and associate professionals	10,882	6.44%
Clerks	12,509	7.41%
Service workers, shop and market sales workers	16,424	9.73%
Skilled agricultural and fishery workers	9,437	5.59%
Craft and related trades workers	22,807	13.51%
Plant and machine operators and assemblers	11,816	7.00%
Elementary occupations	32,225	19.08%
Occupation unspecified and not elsewhere classified	21,496	12.73%
Total	168,867	32.03%

Source: Statistics S A (2007)

1.2.2 HIV/AIDS Prevalence

The estimated number of residents of Mbombela Local Municipality living with HIV/AIDS is 65 369, constituting 9,87% of the population. (LED Strategy based on Quantec Research, 2007). The figures also indicate that since 2001 until 2004, the number of residents infected by the disease has grown by 5.1%.

Level of Education

Education expands the range of options from which persons can choose and this provides the opportunity to develop one's life to the fullest. Moreover, education and training provides the person with the needed skills to enter the labour market or to become self-employed, leading to accelerated and sustained development.

The baseline information employed to portray the educational profile of Mbombela is indicative of those individuals in the area aged 20 years and above. These figures show that only 7.6% of residents in the region are educated on a level higher than Grade 12. Moreover, it also has to be mentioned that 24.8% of residents within the municipality indicated that they had no formal schooling. This figure is relatively low in comparison to the District Municipality (33%), but significantly higher than that of South Africa.

According to Stats SA (2007), the level of education in the municipality is very low. About 11.32% of the sampled population of 527,204 has no schooling, 27.67% completed primary education (Grade 1-7), 13.22% completed secondary education (Grade 8-12) and 8.71% completed higher education. Most wards raised the need for primary and secondary schools to increase access of education in the municipality.

Health

There are two district hospitals (Rob Ferreira and Themba), one TB Hospital (Bongani), and three private hospitals within the borders of the municipality. Overall, there are a large number of government health care facilities, and in most areas there is at least one health care facility within 5 to 10 kilometres. Despite the large number of health care facilities, the

level of services provided in the rural areas is limited. Thus, communities requested 24 hour services and for existing clinics to be equipped. The emergency services are under-resourced, and there are insufficient health education programmes.

1.3 MUNICIPAL INSTITUTIONAL PROFILE

1.3.1 MUNICIPALITY VISION

Together in partnership, building a model African City of Excellence

1.3.2 MUNICIPALITY MISSION

A vision-inspired, high performing and learning municipality that excels in development facilitation and sustainable service delivery through Batho Pele and sound corporate governance principles.

1.3.3 MUNICIPALITY CORE VALUES: “THE PEACE”

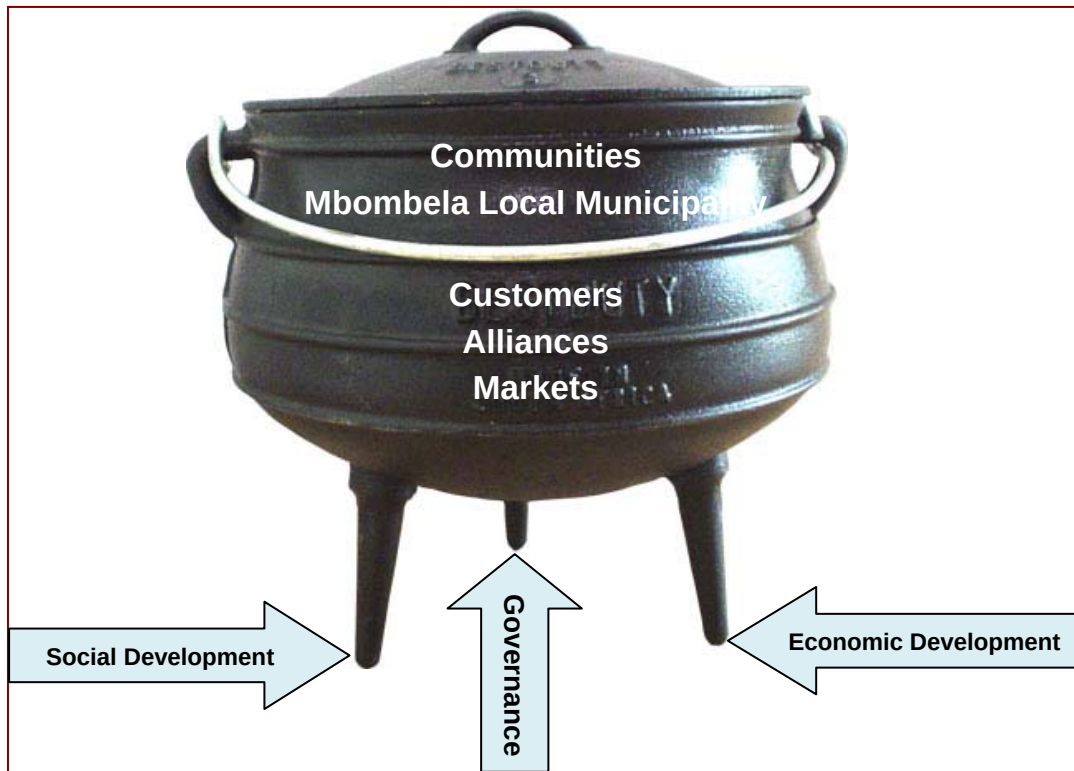
- **T:** Transparency
- **H:** Honesty
- **E:** Empathy
- **P:** Passion
- **E:** Efficiency
- **A:** Accountability
- **C:** Commitment
- **E:** Excellence

1.4 MUNICIPAL OVERALL GOALS INSPIRED BY THE AFRICAN POT

The Sakha iMbombela turnaround strategy identified a set of key broad areas that needed intervention and had to be modelled around the 5 key Local Government National Strategic Agenda and adapted them to suite the municipality’s local circumstances.

The following three clusters seek to avoid planning and implementation in an isolated manner:

- Economic Development
- Social Development
- Governance



1.5 STRATEGIC FOCUS AREAS

The strategic focus areas establish a basis for Key Performance Areas (KPA's) that need to be addressed in terms of the vision and mission. They form the foundation of the Performance Management System. The National department responsible for Local Government prescribed through Regulations R805, 2006, the following KPA's for the municipal environment:

- Municipal Transformation and Organizational Development;
- Basic Service Delivery;
- Local Economic Development (LED);
- Municipal Financial Viability and Management; and
- Good Governance and Public Participation.

A rigorous introspection processes was done through a sequential processes as depicted in the above figure and led to the development of the Mbombela Local Municipality Key Strategic Focus Area which are as follows:

- To initiate a strong and sustainable Local/Regional Economic Development Potential and Sustainable Environmental Management;
- To strengthen the delivery of basic services and ensure sustained integrated human settlement supported by infrastructure development;
- To formulate a broad over-arching human capital and community development;
- To build strong sustainable governance and institutional structures and arrangements;
- To ensure sound and legally financial Management and Viability; and
- To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government.

EXECUTIVE SUMMARY

D.1 PREFACE

Section 121(1) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) stipulates that: "Every municipality and municipal entity must for each financial year prepare an annual report in accordance with its guidelines."

The purpose of the Annual Report is to:

- a) Provide a record of the activities of the Mbombela Local Municipality during the financial year 2008/2009;
- b) Provide a report on performance against the budget of the Mbombela Local Municipality for the financial year 2008/09; and
- c) Promote accountability to the local community for the decisions made throughout the year by the Municipality.

According to the MFMA, this Report should include:

- a) The annual financial statements of the Municipality, and consolidated annual financial statements, submitted to the Auditor-General for audit in terms of section 126 (1) of the MFMA;
- b) The Auditor-General's audit report in terms of section 126 (3) of the MFMA on the financial statements in (a) above;
- c) The annual performance report of the Municipality as prepared by the eThekweni Municipality in terms of section 45(b) of the Local Government: Municipal Systems Act 32 of 2000 (MSA);
- d) The Auditor-General's audit report in terms of section 45(b) of the MSA;
- e) An assessment of the arrears on municipal taxes and service charges;
- f) An assessment of the Municipality's performance against the measurable performance objectives referred to in Section 17 (3)(b) of the MFMA for revenue collection from each revenue source and for each vote in the Municipality's approved budget for the financial year 2008/2009;
- g) Corrective action taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d); and
- h) Recommendations of the Municipality's Audit Committee.

D.2 GLOBAL DEVELOPMENTAL DICTATES

Millenium Development Goals

- Eradicate extreme poverty and hunger
- Achieve universal primary education
- Promote gender equality and empower women
- Reduce child mortality
- Improve maternal health
- Combat HIV/AIDS, malaria and other diseases
- Ensure environmental sustainability
- Develop a Global Partnership for Development

Nepad Imperatives

- Strengthening mechanisms for conflict prevention, management and resolution at the sub-regional and continental levels, and to ensure that these mechanisms are used to restore and maintain peace;
- Promoting and protecting democracy and human rights in their respective countries and regions, by developing clear standards of accountability, transparency and participatory governance at the national and sub-national levels;
- Restoring and maintaining macroeconomic stability, especially by developing appropriate standards and targets for fiscal and monetary policies, and introducing appropriate institutional frameworks to achieve these standards;
- Instituting transparent legal and regulatory frameworks for financial markets and the auditing of private companies and the public sector;
- Revitalising and extending the provision of education, technical training and health services, with high priority given to addressing the problem of HIV/AIDS, malaria and other communicable diseases;
- Promoting the role of women in social and economic development by reinforcing their capacity in the domains of education and training; by developing revenue generating activities through facilitating access to credit; and by assuring their participation in the political and economic life of African countries;
- Building the capacity of the states in Africa to set and enforce the legal framework, and to maintain law and order; and
- Promoting the development of infrastructure, agriculture and its diversification into agro-industries and manufacturing to serve both domestic and export markets.

Sectoral Priorities

1. Bridging the Infrastructure Gap
 - All Infrastructure Sectors
 - Bridging the Digital Divide: Investing in Information and Communications
 - Technologies
 - Energy
 - Transport
 - Water and Sanitation
2. Human Resource Development Initiative, including Reversing the Brain Drain
 - Poverty Reduction
 - Bridging the Education Gap
 - Reversing the Brain Drain
 - Health
3. Agriculture
4. The Environment Initiative
5. Culture
6. Science and Technology Platforms

African Renaissance Imperatives

- Economic recovery of the African continent as a whole;
- Ability to establish political democracy throughout the continent;
- Demolition of neo-colonial relations between Africa and the world economic powers;
- Mobilization of Africans to reclaim as well as direct the continent's destiny; and

- Acceleration of people-centered or people driven economic growth and development

I. Democratic SA Constitutional, Legislative & Regulatory requirements

Objects of local government (South African Constitution) - s 152

1. The objects of local government are:
 - a. to provide democratic and accountable government for local communities;
 - b. to ensure the provision of services to communities in a sustainable manner;
 - c. to promote social and economic development;
 - d. to promote a safe and healthy environment; and
 - e. to encourage the involvement of communities and community organisations in the matters of local government.
2. A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

Developmental duties of municipalities (South African Constitution) - s 153

A municipality must:

1. structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
2. participate in national and provincial development programmes.

II. National Spatial Development Perspective (NSDP)

1. **Rapid economic growth** that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key;
2. **Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy health and educational facilities) wherever they reside;**
3. **Beyond** the constitutional obligation identified in Principle 2 above, **Govt spending** on fixed investment, **should be focused on localities of economic growth and/or economic potential** in order to:
 - gear up private sector investment
 - stimulate sustainable economic activities
 - create long-term employment opportunities
4. Efforts to address past and current social inequalities should **focus on people not places**
 - In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities
 - In localities with low development potential, Government spending should focus on providing social transfers, human resource development and labour market intelligence which would enable people to become more mobile and migrate to localities that are more likely to provide sustainable employment or other economic opportunities; and
5. In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channelled into **activity corridors and nodes that are adjacent to or link the main growth centres**
 - Infrastructure investment should primarily support localities that will become **major growth nodes in South Africa and the SADC region** to create regional gateways to the global economy

III. National Priorities

Medium-Term Strategic Framework (MTSF) Priorities

The strategic priorities of National Government are:

- To speed up economic growth and transform the economy to create decent and sustainable livelihoods;
- Massive programme to build economic and social infrastructure;
- Comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthening the skills and human resource base;
- Improve health profiles for all South Africans
- Intensify the fight and crime and corruption
- Build cohesive, caring and sustainable communities;
- Pursuing African Advancement and enhanced international cooperation;
- Sustainable resource management use
- Building a developmental state including improvement of the public services and strengthening democratic institutions

Electoral Mandates (Manifesto of the ruling party)

These five priorities are:

1. The creation of decent work and sustainable livelihoods
2. Education
3. Health
4. Rural development, food security and land reform, and
5. The fight against crime and corruption

IV. Provincial Priorities

Manifesto	Key Activities	Targets
Creation of decent work and sustainable livelihoods	Job creation and improved economic sectors performance	To be determined through the comprehensive Economic Dev strategy
	EPWP	32 451 job opportunities. Siyatentela projects - (4 000 beneficiaries)
	GDP Growth	2%
	Infrastructure investment	4 bulk infrastructure linked to Integrated Human Settlement piloted areas Revitalisation of 5 hospitals (Themba, Ermelo & Rob Ferreira) Planning & designs for KwaMhlanga and Tertiary Hospitals
Education	Improvement in literacy & Numeracy-Grade 3,6,9	40-50%
	Grade 12 qualifying to study Bachelor's Degree level	7 867
	ECD	72 000 learners
Health	Roll out of ARV	102 000 HIV patients
	Successful treatment rate of TB	70%
	Recruitment of Professionals	228 nurses (Proff, Staff, Ass) and 20 Doctors (15GP, 5 Dentists)
Rural Dev	Roll out of CRDP	6 LMs-Thembisile Hani, Dr JS Moroka, Pixley Ka Seme, Albert Luthuli Bushbuckridge and Nkomazi
	Masibuyele e'Masimini	86 000ha cultivated and 12,120 employed in agro-processing through Masibuyele e'Masimini
Fight against crime & corruption	Reduction of contact crime	7-10% reduction of contact crime
	Community mobilisation	21 Multi Agency Mechanism Structures (MAM) functional
		500 Tourism Monitors recruited
		85 functional CPFs
		85 Police stations monitored for service excellence
	Investigation of corruption cases	40 special investigations conducted out of 212 cases from National Anti Corruption Hotline
Effective, efficient and accountable LG	Provision of basic services	95% access to water, 50% Refuse Removal, 85% electricity and 65% sanitation
	Clean audit outcomes	60% of Municipalities =13 Munics
	Revenue improvement-billing systems	75%
	Debt management	55%

	Public Participation	100% functional Ward Committees
	Credible IDPs	100% incl. LED/ SDFs strategies
	Capacity and performance	Skills audit for top 4 management positions in all 21 Munics.
An efficient, competitive and responsive economic infrastructure network;	Roll out of bulk Infrastructure	4 bulk infrastructure linked to Integrated Human Settlement piloted areas
	Establishment of tertiary hospital	Acquisition of land and designs
	Establishment of tertiary Institution	Acquisition of land and designs
	Construction of school infrastructure	120 schools/ institutions
	Revitalisation of hospitals	5 hospitals (Themba, Ermelo & Rob Ferreira) , Planning & designs for KwaMhlanga Hospital
	Maintenance of roads	R 163 mil for routine maintenance and (Preventative Main. Require R 850m funding)
	Rehabilitation of coal haulage routes	80% complete (Witbank/ Ogies), 20% complete (Ermelo/Morgezon)
	Upgrading from gravel to surfaced roads	30% complete on Sibange/ Mgobodzi, 100% complete on: Boschfontein/ Magogeni, P166, Daantjie/Luphisi, Shabalala walkways, Diepdale/Swaziland Border and 30% complete on Mooiplaas/ Ekulindeni.
Integrated Human Settlements	Dev of integrated human settlements	3 areas: eMalahleni LM (Klarinet,) Dipaleseng LM (Balfour) , (Thaba Chweu LM (Lydenburg)
	Completion of all incomplete houses	XXX
	Delivery of new Housing units	16 312

V. District Priorities

- Basic water services and infrastructure development
- Local Economic Development
- Institutional transformation and development
- Financial management
- Public participation

VI. Relevant Local Government Policy and Legislative Mandates

Municipal Services (Municipal Systems Act) - s 73

General duty

1. A municipality must give effect to the provisions of the Constitution and—
 - a) give priority to the basic needs of the local community;
 - b) promote the development of the local community; and
 - c) ensure that all members of the local community have access to at least the 50 minimum level of basic municipal services.

2. Municipal services must-
 - a) be equitable and accessible;
 - b) be provided in a manner that is conducive to-
 - i. the prudent, economic, efficient and effective use of available resources; and
 - ii. the improvement of standards of quality over time;
 - c) be financially sustainable;
 - d) be environmentally sustainable; and
 - e) be regularly reviewed with a view to upgrading, extension and improvement

VII. Local Priorities

LGTAS Priorities

- Accelerate the service delivery programme on basic services: water, sanitation, electricity, human settlements, refuse removal roads etc.
- Address immediate financial and administrative problems in municipalities.
- Regulations to stem indiscriminate hiring and firing.
- Eliminate fraud and corruption in municipalities.
- Ensure and implement a transparent municipal supply chain management system.
- Strengthen Ward Committee capacity and implement new ward governance model.
- Include national and provincial commitments in IDPs.
- Differentiated responsibilities and simplified IDPs.
- Funding and capacity strategy for municipal infrastructure.
- Restructure the Municipal Infrastructure Grant (MIG).
- Intergovernmental agreement with metros on informal settlement upgrade.
- Re-arrange capacity grants and programmes, including Siyenza Manje support.
- Upscale Community Works Programme.
- Implement Revenue Enhancement – Public Mobilisation campaign.
- Launch “good citizenship” campaign, focusing on governance values to unite the nation.

Mbombela Priorities

- Ensuring a sustainable, integrated infrastructure development and basic services (i.e. development challenge)
- Deepening democracy, promoting good governance, Batho Pele, building and strengthening partnerships and social cohesion
- Facilitating the creation of a smart, innovative and learning city lab as well as an information and Knowledge Management Repository
- Creating a vibrant, safe, clean, healthy and friendly city environment
- Initiating the Matsafeni/ N4 gateway and Mbombela Golden Triangle corridor development
- Advancing an overarching human development and community development and the creation of sustainable livelihoods
- Re-profiling and repositioning Mbombela and creating a sense of city identity through the successful hosting of a truly African world class FIFA World Cup which will leave a meaningful legacy in Mbombela, the Mpumalanga province and the region.
- Strategic Infrastructure Investment (i.e. including maintenance and upgrading in traditional nodal areas, townships and villages)
 - Water
 - Roads and storm water

- Electricity
- Sanitation
- Waste collection
- LED
- Rapid Response to community grievances – i.e. flowing from the IDP consultation processes and service delivery protests
- Targeted backlog reduction intervention (i.e. former neglected areas; service delivery; infrastructure development)
- Demand management – i.e. water, electricity and disaster management intervention

Strategic Focus Areas

Strategic Focus Area	Corporate Goal	Directorate Objective
To initiate a strong and sustainable local/regional economic development potential and sustainable environmental management	• Creating an enabling environment that attracts economic growth and become regional competitive • To develop and encourage rural development opportunities and activities • To develop the physical infrastructure and establish an urban planning strategy for improved municipal planning and development • Grow and Develop Mbombela Tourism Capability • Promote SMME development and Business Support • Transform the municipality to be responsive to business customer needs • 2010 FIFA Soccer World Cup as a catalyst for economic and infrastructure development • Sustaining natural environment	• Promote Mbombela as a preferred investment destination and increase investment by 10% • Stimulate key Sectors of the economy that promote economic growth and create jobs • Institutionalize an active and collaborative stakeholder advisory group for LED strategy development and implementation • To explore the opportunities for mineral, natural resource and agricultural development as a catalyst for rural development • Initiate and produce an urban planning strategy including identified zones for economic development • Increase the number of tourist visiting Mbombela • Promote and develop new enterprises • By 2011 improve business processes, liaison so that business survey indicate 50% of satisfaction rating • Improve Infrastructure development for 2010
To strengthen the delivery of basic services and ensure sustained integrated human settlement supported by infrastructure development	• Provide universal access to basic services • Development, regulate and manage built environment • Improve public Infrastructure Maintenance • Improve public transport system	• Reduce household, schools and clinics backlogs in line with national objectives for basic services • Upgrade of road infrastructure • Promotion of integrated human settlements • Develop and implement efficient building, land use control system • Reduce level of services interruptions through maintenance
To formulate a broad over-arching human capital and community development	• Develop the built and human infrastructure capability needed for business growth • Delivery of sustainable community facilities • Healthy, safe and secure communities • Safe citizens • Promoting sports and recreation programmes	• Ensure that appropriate human resource investments and programmes are in place to reduce and eliminate constraints for growth. • Integrated community facilities (multipurpose centres) • Improve access to primary health care and social development to vulnerable groups • Reduce poverty and provide food security • Promoting public safety • Safe from fire and emergencies • Increase participation in sport and recreation
To build strong sustainable	• Developing and improving management business	• Align organizational structure to support service delivery

Strategic Focus Area	Corporate Goal	Directorate Objective
governance and institutional structures and arrangements;	processes and systems • Improve level of public confidence in the municipality • Provide interface and improve public confidence on Council and Councillors	• Raise the skills level of employees and public office bearers • Improve performance and monitor results • Create IT systems to improve performance • Improve knowledge Management • Clean and Accountable organization • Improve public participation, consultation and communication • Improve working relation with traditional leaders • Council effectiveness • Internal Audit: To ensure high level of compliance with laws and regulations and that risk management, control and governance processes within the Municipality are adequate and effective.
To ensure sound and legally financial management and viability;	• Achieve good financial governance	• Improve financial management • Improve revenue management • Ensure value for money • Effective and efficient management of the valuation roll • Effective and efficient supply chain management
To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government.	• Strategic Macro Leadership Development	• Strengthen Decision Making Structures in the municipality • Improve Intergovernmental Relations • Strengthened International Relations to improve service delivery and economic growth

Broad institutional outlook and Key Developmental Areas

Corporate Governance

Description	Example of initiatives
• Investing in leadership, management development and capacity building • Building high levels strategic planning, monitoring and evaluation • Deepening and enhancing democracy, stakeholder, community mobilisation and involvement • Institutional development and municipal transformation • Promoting good governance and Batho Pele • Financial viability • Cooperative governance and traditional affairs • Information and knowledge management • Communication • Project and risk management • Promoting SADC, Continental and international cooperation and relations	• Leadership and management development initiatives or school of governance • Media institute • Political, philosophical, economic, social development initiatives • ICT academies • History, anthropology and environmental initiatives

Infrastructure Development and Basic Service Provision

Description	Example of initiatives
• Spatial form and urban management • Housing and human settlements • Roads • Public safety and emergency management services • Transportation • Human capital development	• Electricity programme • Water for all • Waste management • Parks

Community Development

Description	Example of initiatives
• Health and social services • Environmental management • Education and skills development • Early childhood development • Poverty eradication • Sport, recreation, arts, culture, monuments and museums	• Civic theatre

Economic Development

Description	Example of initiatives
• Economic development planning • Economic sector development and sustainable employment creation • Tourism, trade and investment promotion • Enterprise development • Industrial development • Rural development • Municipal trading entities	• Road agency • Property company • Economic development agency • Tourism agency • Social and housing company • Fresh produce market • Africa market place

D.3 FEATURES GUIDING A CHANGE IN FOCUS

1. Introduction to this period's reporting

The following represents the current period's problem statement regards the three main objectives as detailed in the Sakha iMbombela Turnaround Strategy document:

1.1 Corporate Governance

- The lack of a long-term Regional Development Strategy that forms the basis for the medium-term Integrated Development Plan (IDP) and also inadequate capacity to implement the IDP
- The absence of Institutional arrangements relating to Political Leadership and Management, Corporate Governance Mechanisms outlining roles, responsibilities and accountabilities of the different structures of the organisation
- Outdated policies and procedures
- Inadequate human resources – i.e. vacancies
- Lack of clearly defined roles and responsibilities
- Disjointed nature of coordinating strategies and plans
- Lack of a focused strategy to mobilise resources nor an effective strategic centre
- No uniformity in understanding the extent of performance
- Inaccurate information in circulation

1.2 Human and Community Development

- No community empowerment and participation

1.3 Economic Development

- No 2010 integrated economic development strategies
- No synergy between the IDP, the provincial Flagships and Branding initiatives
- The Municipality does not seem to have succeeded in organizing itself in such a manner to be the key driver of creating globally competitive and attractive economic region

Infrastructure Development and Service Delivery Provision

- Basic service delivery and infrastructure provision backlogs

Institutional Profile Development

- Inadequate high-capacity policy research and development (macro-policy development)
- Inadequate Information and Knowledge Management bases
- No focused IGR process mobilising government across all spheres (i.e. including Inter-Municipality/Inter-City Linkages and Collaboration)
- No community and stakeholder mobilisation strategies
- No capacity for Institutional Capacity Enhancement (outsourcing or co-sourcing options)
- Internalising a performance review culture is not taking place
- Communications, Marketing and Profile Development
- Tapping into Inter-City Global Networks (and becoming one of the top-of-the-league players in contributing to Good Governance and the Socio-Economic Developmental Discourse)

2. Manifesto Objectives (2006)

The ruling party's programme aims to:

- Accelerate service delivery so that:
 - No community will still be using the bucket system for sanitation by 2007;
 - All communities will have access to clean water and decent sanitation by 2010;
 - All houses will have access to electricity by 2012; and
 - There is universal provision of free basic services.
- Improve the way government provides housing to ensure better quality houses closer to economic opportunities and combat corruption in the administration of waiting lists.
- Improve services at hospitals and clinics, schools, police stations and other government centres in our communities.
- Implement large projects that will help create more work opportunities. These will be in every province. Some examples include the Gautrain (Gauteng), Coega/ Ngqurha (Eastern Cape), fuel-from-maize (Free State), Dube Trade Port (KwaZulu Natal), De Hoop Dam Construction (Limpopo), diamond processing (Northern Cape), Mafikeng Industrial Development Zone (North West), N2 human settlement expansion (Western Cape), and new power generating plants (Mpumalanga).
- Pool resources to build more and better roads, infrastructure for water and sanitation, and schools and clinics where they are needed, in rural and urban areas alike. By using the approach of the public works programme in providing infrastructure, we will ensure that more people have work opportunities and are given skills.
- Implement other special programmes in rural and urban areas where the poorest people live, including assistance in setting up food gardens.
- Assist those who want to set up small businesses with skills, credit and other forms of support.

3. Consolidated Strategic Priorities Per Cluster

3.1 Governance Cluster (incorporating Finance and Corporate Services) Strategic Priorities

- Achieving an Unqualified Audit Opinion (Operation Clean Audit) through: addressing all A-G issues raised; compliance with all risk management items and adherence to performance audits requirements
- 100% spend of Goods and Services procured
- Inculcating a stable and reliable workforce
- Develop a roles and responsibilities framework
- Develop sound policies and processes for embedding systems
- Develop and implement a sound communication plan
- Secure a sound IGR framework
- Enhance strategic planning capability (integration of NSPD, PGDS, LGDS, IDP with annual operational and performance plans)
- Introduce effective Information, Knowledge Management, and Communication technologies
- Fostering financial viability
- Responsive, rationalized and decentralized administration and service centres
- Aligned and efficient leadership collective

3.2 Social Cluster Strategic Priorities

- Raised level of human capacity within the Mbombela area (i.e. education, health, sport and recreation, arts and culture, and religious and moral values).
- Heightened awareness and interventions to curb the scourge of HIV and Aids.
- Coordinate efforts across all spheres of government aimed at reducing the spread of HIV/AIDS.
- Ensure the maintenance of parks, cemeteries, and other community amenities.
- Enhance the inclusion of women, people with disabilities, children, the elderly and youth into the social fabric of Mbombela.
- Reduced levels of crime and insecurity.
- Develop an Integrated Human Settlements Strategy and Implementation Plan (synergizing location, provision of public amenities, facilities and transportation).
- Initiate a process to facilitate the establishment of Institutions of Higher Learning in collaboration with relevant government departments, and local and international institutions.
- Develop an overarching human capital strategy.
- Develop a Community Development Strategy aimed at addressing poverty alleviation and extending social services and infrastructure to the community of Mbombela.
- Create awareness on the indigent policy.
- Develop a Rural Development Strategy that includes farm areas.
- Explore a viable model of involving traditional authorities in governance and socio-economic development programmes within these communities.
- Design programmes that encourage social inclusion of vulnerable groups in line with National Strategies and Programmes.
- Develop a Youth Development Strategy and facilitate the implementation of the National Youth Services Programme.
- Extend protection and emergency services to townships and rural areas.

- Provide a safe and secure environment and improve coordination of safety and security to the community.

3.3 Economic Development Cluster Strategic Priorities

- An approved MGDS
- A comprehensive analysis of the economy of the city and the city region. Even though this is addressed in the LED Strategy, it needs to be reviewed.
- A set of economic sector development priorities and interventions linked to a spatial plan - e.g. government precincts, CBD regeneration, industrial parks, etc. This should also be linked with government and national economic development priorities.
- Active and participating Financial (Private Equity and other) Institutions and Development Finance Institutions.
- Significant improvement in the collaboration with business and the media. A mayoral business forum with at least 3 key deliverable projects needs to be targeted.
- A fully functional MEDA i.e., funded, resourced, managed and running with projects.
- An economy that extends opportunities to PDI (Developers, Services, etc).
- Direct (and foreign) Investment, as a result of successful twinning and collaboration efforts with other cities locally and internationally. Some of these initiatives are already in place.
- A significant improvement in the contribution of the following sectors to the city's economy:
 - Agriculture
 - Tourism
 - Mining and beneficiation
 - Forestry
 - Integrated public transport
 - Construction
 - The arts and creative industries
 - Manufacturing
 - Government/Public Service
 - Community and social services
 - Electricity, gas and water
 - Wholesale and retail
 - Finance, insurance, real estate and business services
 - Collaboration with the Mpumalanga Provincial Government on the following flagship projects: Maputo Corridor; Water for all and the Heritage, Arts and Greening Mpumalanga
- Meet all the 2010 FIFA requirements:
 - City-wide broadband connectivity
 - Implementation of the 2010 by-laws
 - Operation of the Mbombela stadium
 - Tourism signage
 - Translation bureau
 - Marketing and branding of the city
 - Finalization of tourism accommodation (base camps)
 - Upgrading and operation of the fan park and public viewing areas
 - Upgrading of training venues
 - Implementation of the Green Goal Project
- Inner-city regeneration (UDZ)
- Local tourism development and marketing

- Calendar for promotion of annual events

3.4 Economic Development Cluster Strategic Priorities

- Provision of bulk and basic water services
- Provision of bulk and basic electricity
- Provision of bulk and basic sanitation
- Provision of roads and storm water
- Provision of public transport infrastructure in the eastern areas
- Construction of the track athletic stadium
- Effective land use management
- Formalisation or land tenure upgrading
- Sustainable integrated housing development
- Effective and sustainable use of Council property
- Review the Housing Policy
- Provide skills training to the community
- Provide better facilities for traders

4. Re-defined IDP

- 4.1 The 2009/2010 IDP that was approved in June 2010 did not take into account some of the challenges to municipality faced such as addressing backlogs. For example, some projects involved reticulation when there is no adequate bulk water supply. Furthermore, the municipality was plagued by service delivery protests that needed urgent attention.

The Executive Mayor embarked on a public participation programme, where the needs of the communities were clearly identified and plans were made to address the real needs of communities. Therefore, the IDP was amended to ensure that the projects in the IDP actually meet the needs of communities on the ground. Due to a rapid response initiative that was initiated, some burning issues such as access to potable water and grading of inaccessible roads were addressed. Thus, even though some communities did not have adequate sources of potable water, water tankers are now dispatched on a regular basis to address the challenges of water as a short-term solution.

- 4.2 Difficult choices need to be made, with our little resources we have to maintain and grow the city to achieve the status of a model African city of excellence, while at the same time addressing the serious backlog challenges that are engulfing the previously disadvantaged areas where more than 85% of our communities reside.
- 4.3 Our municipal infrastructures is in dire need of investment, maintenance and upgrades we thus have to focus our efforts in maintaining the existing infrastructure, investing in new, using private and public resources or a combination of both as well as exploring various delivery and funding options in delivering on this noble ideals and objectives, that we have to do and make sure that we extend the level of services to the previously disadvantaged areas, whilst not neglecting our obligations to consistently and continuously invest in the traditional nodes, the pride of our glorious city. Out of the 36 wards that we have, 29 are where most of our communities are living and continue to struggle with access to basic infrastructure and services such as waste, roads, sanitation and electricity, etc.
- 4.4 Our IDP will in the remainder of this term of office and beyond, primarily focus on strengthening the institutional capacity to deliver on basic service delivery, developing and implementing a maintenance plan for our current infrastructure and extend new

infrastructure in the previously disadvantaged areas especially water and electricity. Together with our Traditional Leaders we will initiate and manage the developmental patterns of all our areas.

5. State of Financial Affairs and Financial Performance

5.1 Introduction

The 2009/10 financial year commenced at the time when the whole world was faced with economic downturn which affected the ability of the public and private sectors and individuals to meet its operational and financial requirements and obligations.

Our municipality was not an exception to this phenomenon of global economic downturn as the financial capacity to meet the municipal priorities with regard to service delivery, institutional arrangement and development and the provision of infrastructure and systems for the hosting of the 2010 FIFA soccer world cup was severely affected. The effect of this phenomenon was felt by the municipality and it can witness by the operating results portrayed on the audited annual financial statements for the year-ended 30 June 2010.

As a result the municipality compelled to conduct its business differently by reviewing the Integrated Development Plan and reprioritise financial resources to ensure the municipal priorities are attained, especially ensuring that the infrastructure and systems required for the hosting of the 2010 FIFA soccer world cup are in place.

In the implementation of one of the strategic focus area of ensuring sound and legally financial management and viability in terms of the Sakha iMbombela Turnaround Strategy incorporated on the revised Integrated Development Plan approved by Council on 05 March 2010, the following five objectives were to be attained during the 2009/10 financial year;

- Improve financial management
- Improve revenue management
- Ensure value for money
- Effective and efficient management of the valuation roll
- Effective and efficient supply chain management

The intention of developing the above objectives was to ensure the bottlenecks and gaps which affected the 2008/09 financial year's performance are addressed during the 2009/10 financial year.

5.2 Highlights of the Key Achievements based on the set objectives for the 2009/10 Financial Year

- (a) The matters or audit findings raised on the Auditor General' audit report for the 2008/2009 financial year which resulted in an expression of a qualified opinion by the Auditor General were addressed during the 2009/10 financial year and subsequently an unqualified audit opinion with emphasis of matters was expressed by the Auditor General on the 2009/10 financial year results;

- (b) All immovable and movable assets were identified, valued and included on the asset register in accordance with the standards of the general recognised accounting practice (GRAP);
- (c) A revenue enhancement and cost curtailment strategies were developed and approved by council on 05 March 2010 for implementation;
- (d) A general valuation roll compiled in accordance with the requirements of the Municipal Property Rates Act, 06 of 2004 was implemented on 01 July 2009; and
- (e) The supply chain management policy and processes were reviewed and an electronic procurement system was procured during the year.

5.3 Outline of the Non-achievements

Notwithstanding the above achievements, the municipality had some challenges in achieving certain key performance indicators in terms of financial management which has affected the service delivery performance. Some of the key challenges which had negative impact on the performance of the municipality can be summarised as follows:

- (a) Unfavourable net working capital resulting in a severe cashflow constraints;
- (b) The reduction (reprioritisation) during December 2009 by R120m of the grant funding intended for financing of the 2010 FIFA world cup public transport infrastructure and systems by the National Treasury;
- (c) Failure to finalise a loan agreement of a R200m with the Development Bank of Southern Africa;
- (d) Under-spending on capital projects, especially projects that financed from government grants;
- (e) Non-compliance with legislative and regulatory framework; and
- (f) Lack of long-term financial strategy as a result of a lack of long-term growth and development strategy.

5.4 Review of the Operating Results

The 2009/2010 operating results in terms of the financial position, financial performance, change in net assets, cashflow performance and budget performance are contained on the audited financial statements attached as Annexure to the Annual Report.

5.5 Conclusion

The municipality would strive during 2010/11 and onwards to address the challenges depicted above within its limited resources and capacity which will necessitate a change management in terms of the way we conduct our business.

6. New Governance Model

The Sakha iMbombela turnaround strategy identified certain risks to the municipality as a result of the governance model that was used in the municipality. The risks were identified as follows:

- The model did not facilitate speedy service delivery
- Councillors were not enabled to fulfil their oversight roles
- The roles of Members of Mayoral Committee were not clear
- As a result, service delivery was negatively affected.

To remedy the situation, a new governance model was developed. The governance model went through a rigorous process of consultation and was ultimately adopted in October 2010. The new governance model assisted yielded the following results:

- Councillors could fulfil their oversight roles due to section 79 committees that are now established.
- The roles of Members of Mayoral Committee are now clarified, and they can therefore take speedy decisions
- As a result, service delivery is now enhanced

7. GDS/ Vision 2030

The lack of a long term Growth and Development Strategy that spans over a period of 16 years has impaired the municipality's ability to fully capitalize and maximally exploit opportunities associated with the unfolding global and local developmental discourse and interventions to accelerate the realization of its vision of growing the economy, creating sustainable employment opportunities and addressing the spatial disparities that continue to haunt our people. The municipality will commence a process with all its stakeholders to develop a Growth and Development strategy which will pave the way for the formulation of the Mbombela Vision 2030, the process will commence with the Review of the existing Spatial Development Framework.

The following represents elements that seek to remedy the above:

- Sakha iMbombela Turnaround Strategy; and
- Critical IDP Areas of Focus.

7.1 Sakha iMbombela Turnaround Strategy

- To initiate a strong and sustainable local/regional economic development potential and sustainable environmental management;
- To strengthen the delivery of basic services and ensure sustained integrated human settlement supported by infrastructure development;
- To formulate a broad over-arching human capital and community development;
- To build strong sustainable governance and institutional structures and arrangements;
- To ensure sound and legally financial management and viability; and
- To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government.

7.2 Critical IDP Areas of Focus

The 2010/11 priorities have in part, been informed by issues raised by communities during the consultation processes; Sakha iMbombela turnaround strategy; the district, provincial and national priorities. This in essence implies that all the projects in the IDP seek to address the following priority issues:

- Respond to Service Delivery Backlogs;
- Institutional arrangement and development;
- Flagship projects;
- Social and Economic Development;

- Human and Community Development;
- Strategic Infrastructure Investment; and
- 2010 Legacy.

The table below gives a detailed explanation on the critical areas of focus and the key performance areas:

Critical Area	Key performance areas
Rapid Response – <i>including the budget adjustment</i>	• Community grievances – i.e. flowing from the IDP consultation processes and service delivery protests • Disaster management interventions • Targeted backlog reduction intervention (i.e. former neglected areas; service delivery; infrastructure development) • Infrastructure provision, maintenance and upgrading in traditional nodal areas, townships and villages – e.g. bulk services, street lights, street signs, traffic lights, roads, streets and storm water drainage

Critical Area	Key performance areas
2010 FIFA World Cup	1. 17 FIFA Guarantees 2. Legacy a. Retail Opening Hours b. Regulation of Entertainment and Related Services c. ICT and broadband d. Stadium e. City Services f. Transportation and Airport Curfew • New roads built (i.e. P166) • R40 Improved • Another airline now also flying to KMIA (Comair) • Local/Provincial Transport Operational Plan (i.e. incl. BRT framework) g. Commercial Display h. FIFA Fan Park • Bergvlam High property greatly improved • Park and Ride facilities developed i. Host City Advertising Inventory j. Support of Rights Protection Programme k. City Beautification l. Safety and Security • Plans developed and integrated with other relevant stakeholder plans m. Environmental Protection
Corporate Governance	1. Leadership and organizational development • Attracting and retention strategies • Constant of review of the organizational structure 2. Research Capacity • Policy and business process development 3. Information and Knowledge Management • incl. capacity building 4. Monitoring & Evaluation • Programme management at Macro (cluster level) and Micro-levels – i.e. PMU and SMT • Mechanisms resulting in improved accounting and reporting frameworks • Improved 2010 co-ordination capacity 5. Service delivery • Services and infrastructure • Revenue enhancement strategies implemented
Social Development	1. Responsiveness and legacy • Deepening democracy • Human settlement – i.e. rural development • Physical infrastructure development – i.e. transformation and trends • Sustainable initiatives – i.e. anti-poverty • Human capital development • Community development – health, parks, heritage 2. Public safety and security (incl. 2010)

Critical Area	Key performance areas
	3. Transport (incl. 2010 and traffic management) 4. Emergency services (incl. 2010)
Economic Development	1. City Planning and Development • Land Use Management • Infrastructure • Monitoring of all service provision 2. Marketing 3. Communication 4. Tourism 5. Investment mobilization • Key projects with Macro-economic impact • Integrated economic advisory forums • Investment incentives programmes • Revised and implemented LED strategies • Sector plans 6. Municipal growth and development strategy • Mayor's flagship projects • Mbombela Economic Development Agency • Priority nodal projects
Strategic Infrastructure Investment	1. Roads 2. Transport 3. ICC 4. Coal Haulage 5. Tertiary Hospital 6. Water 7. Electricity
The Mbombela Flagships - a Conceptual Framework	1. Ensuring a Sustainable, Integrated Infrastructure Development and Basic Services Provision 2. Deepening Democracy, Promoting Good Governance, Batho Pele, Building and Strengthening Partnerships and Social Cohesion 3. Facilitating the creation of a Smart, Innovative & Learning City Lab as well as an Information and Knowledge Management Repository 4. Creating a Vibrant, Safe, Clean, Healthy and Friendly City Environment 5. Initiating the Matsafeni/ N4 Gateway and Mbombela Golden Triangle Corridor Development 6. Advancing an over- arching Human Development and Community Development & the creation of sustainable livelihoods 7. Re-profiling and Repositioning Mbombela and creating a sense of City Identity through the Successful hosting of a Truly African World Class FIFA World Cup which will leave a meaningful Legacy in Mbombela, the Mpumalanga Province and the Region

2. PERFORMANCE HIGHLIGHTS

Table 5: Comparison of performance in 2008/2009 and 2009/2010 financial years

Indicator	Achievements for 2008/2009 financial year	Achievements for 2009/2010 financial year
Number of new households with access to water	2000 households	5400 yard connections
Number of new households with access to sanitation	2737	0
Number of new households with access to electricity	0	1646
Number of streetlights installed	0	420
Number of electricity installations at schools	0	2
Number of new households with access to refuse removal services	1 664	65339
Length of Roads and storm water built	6.3km	14.2
Number of new houses built	242	460
Annual debtors collection rate (Payment level %)	99%	89%

Water

At the beginning of the financial year, it was estimated that about 57 272 households within the municipality did not have access to potable water. Furthermore, community members mentioned lack of water supply, water shortage, poor water quality, interrupted supply and need for household connections as main priority areas that the municipality must address. As a response, the municipality made 5400 new connections to households.

Sanitation

Sanitation backlog at the start of the financial year was at 110 148 households. In this case, the municipality responded by providing building Ventilated Pit Latrine (VIP) toilets that will be completed in 2010/2011 financial year.

Electricity

The current electricity connection backlog is 19040 households. New electricity connections and installation of streetlights were not completed as reflected below.

- Number of new household connections = 1646 households
- Number of new streetlights installed = 420
- Number of school electricity connections = 2
- Number of households that benefited from 50kWh of free electricity per month: 8482 households

Roads and Storm Water

- There is a total length of 1621km gravel roads in Mbombela and 164km bus route that are regarded as backlog. 14.2km of new roads were constructed during the financial year.

Housing

The housing backlog was 33122 units at the start of the financial year, where 460 houses were completed during the financial year.

Building Plan Approvals

Table 6: Building plan approvals for 2009/2010 financial year

Number of Outstanding Applications on the 01st July 2009	Category	Number of new applications approved during 2009/2010	Total value of applications approved (Rand)	Applications outstanding on the 30th June 2010
296	Residential new	662	R421 339 589	116
130	Residential additions	389	R1 024 201 263	143
111	Industrial/Commercial	40	R202 448 850	40
25	Other (specify)Swimming pools, lapa, cell phone masts, etc.	13	R375 126	15

The average time taken to approve building plans is according to the NBR. Therefore, for less than 500square metres it takes 30 days for approval and for square metres bigger than 500 its 60 or more days.

Table 7: The table below is a comparison of the number of new building plan applications approved in 2008/2009 and 2009/2010 financial years.

Category	Number of new applications approved during 2008/2009	Number of new applications approved during 2009/2010
Residential new	491	116
Residential additions	394	143
Industrial/Commercial	44	40
Other (Swimming pools, lapa, cellular phone masts, etc.)	14	15

Table 8: The table below illustrates new other land applications approved in 2009/2010 financial year.

Number of Outstanding Applications on the 01 st July 2009	Category or type of application	Approved applications in 2009/2010	Applications outstanding on 30 th June 2010
20	Amendment Schemes / rezoning	24	18
12	Sub-division and Consolidation	15	16
17	Special Consent Use	16	33
10	Building Line Relaxation?	245	88
9	Township Establishment	2	11

Table 9: The table below is a comparison of the number of new other land applications approved in 2008/2009 and 2009/2010 financial years.

Category or type of application	Approved applications in 2008/2009	Approved applications in 2009/2010
Amendment Schemes / rezoning	39	24
Sub-division and Consolidation	31	15
Special Consent Use	42	16
Building Line Relaxation?	329	245
Township Establishment	9	2

Bursary Approvals

Table 10: Internal and External Bursary Information (Comparisons between 2008/2009 and 2009/2010 financial years)

NUMBER OF INTERNAL BURSARIES APPROVED IN 2009	NUMBER OF INTERNAL BURSARIES APPROVED IN 2010	NUMBER OF EXTERNAL BURSARIES APPROVED IN 2009	NUMBER OF EXTERNAL BURSARIES APPROVED IN 2010
71	83	7	22

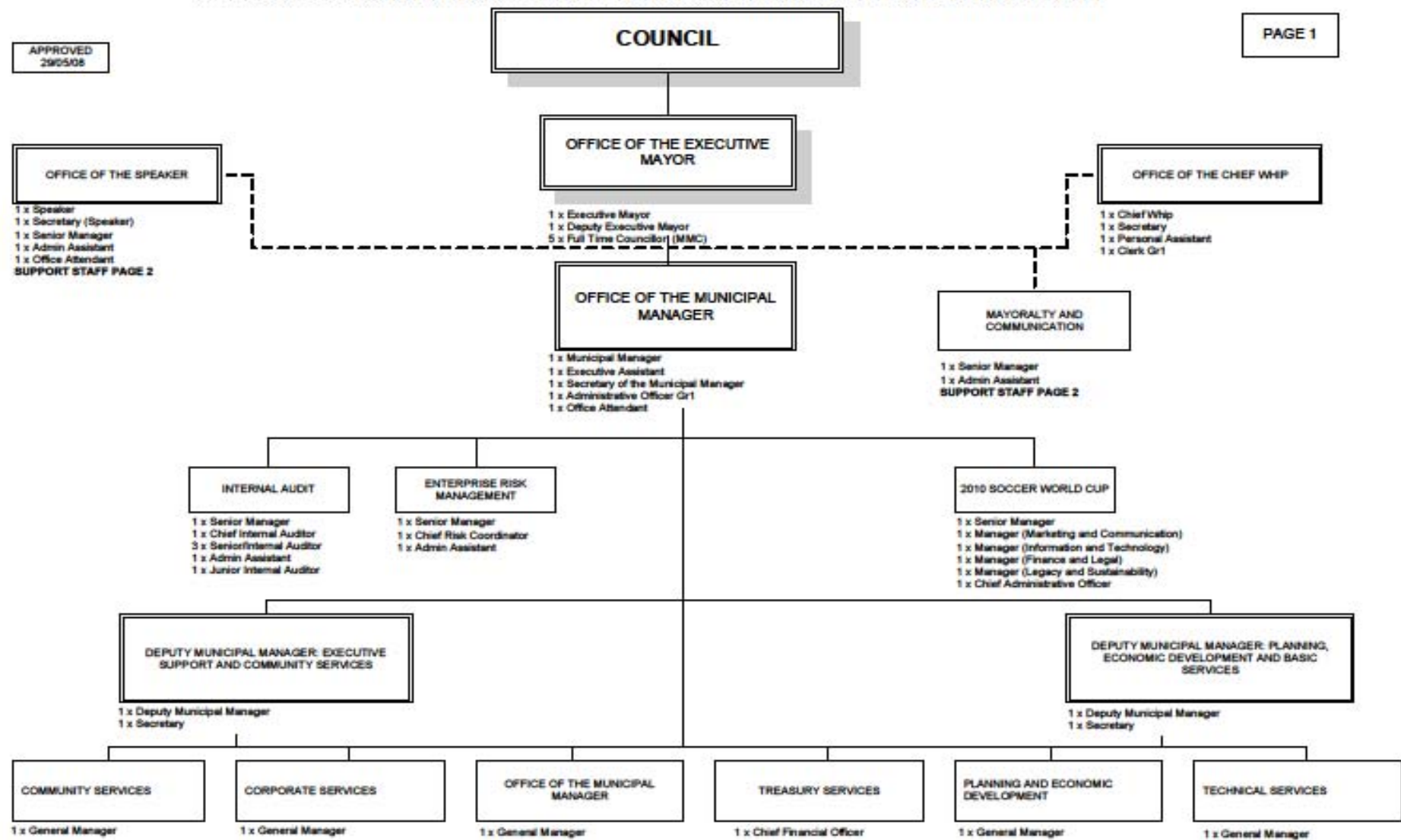
3. HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT

The organisational structure for the municipality was adopted by Council on the 29th May 2008.

APPROVED ORGANISATIONAL STRUCTURE FOR MBOMBELA LOCAL MUNICIPALITY

APPROVED
29/05/08

PAGE 1



POST ESTABLISHMENT REPORT FOR THE 2009/2010 FINANCIAL YEAR

Table 11: Post Establishment Report for the 2009/2010 Financial Year

Department	Number of Filled positions	Number of funded Vacant positions	Number of Unfunded Vacant positions	Total
Office of the Municipal Manager	49	8	31	88
Treasury Services	132	14	88	234
Corporate Services	57	3	29	89
Office of the Deputy MM	0	1	1	2
Technical Services	431	63	212	706
Community Services	784	75	376	1235
Planning & Economic Development	63	8	42	113
Deputy MM Executive Support Community Services	1	0	1	2
TOTAL	1517	172	780	2469

Workforce Profile

Occupational levels

Table 12: The table below is a reflection of occupational levels of employees for period 1 July 2009 to 30 June 2010

Occupation levels	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	4	0	1		1	0	0		5
Senior Management	13	0	0	5	3	0	0	1	23
Professional Qualified	74	0	0	40	42	4		10	169
Skilled	201	7	2	28	131	9	3	26	408
Semi Skilled	197	1		1	42	0	0	3	244
Unskilled	446				194	2		0	642
Total Permanent	935	8	3	74	413	15	3	40	1491
Total Non-permanent	17	0	0	0	8	0	0	2	27
TOTAL	952	8	3	74	421	15	3	42	1518

Pension Funds

Table 13: Mbombela Local Municipality employees' pension funds were administered under the following schemes during 2009/2010 financial year

Pension Fund	Number of Employees
National Fund of Municipal Workers (NFMW)	30
Municipal Employees Pension Fund (MEPF)	586
Municipal Gratuity Fund (MGF)	849
SAMWU Pension Fund (SAMWUPF)	2
Municipal Councillors Pension Fund	70
Joint Municipal Pension Fund	4
Government Employees Pension Fund	38

Medical Aid Schemes

Table 14: The following medical aid schemes were utilised by Mbombela Local Municipality's officials for the 2009/2010 financial year

Medical Aid Scheme	Number of Employees
Hosmed Medical Scheme	254
Discovery Medical Scheme	115
SAMWUMed Medical Scheme	51
Bonitas Medical Scheme	179
KeyHealth Medical Scheme	72

4. MUNICIPAL PERFORMANCE PER KEY PERFORMANCE AREAS AND DEPARTMENTS

The service delivery reporting is consolidated according to the following five key performance areas as stipulated in the Municipal Performance Regulations promulgated by the Minister of Provincial and Local Government in August 2006, the 2009/2010 Municipal Integrated Development Plan (IDP) and the 2009/2010 Service Delivery and Budget Implementation Plan.

- **Basic Service Delivery:** focuses on provision of water, sanitation, electricity, roads, storm water, refuse removal, formalisation of land, provision of social amenities like parks, sports, community halls, libraries and emergency services.
- **Local Economic Development:** Support and monitoring of LED projects, co-ordination and facilitation of Municipal programmes for economic development.
- **Municipal Institutional Development and Transformation:** Human Resource Management & Development.
- **Municipal Financial Viability and Management:** Implementation of improved revenue strategies, Property Rates Act, financial planning & budgeting, financial governance, supply chain, fleet, Logistics and asset management.
- **Good Governance and Public Participation:** Internal audit, Public Participation, Communication, Municipal Intergovernmental and International Relations, Strategic Planning and Performance Management

4.1 KPA 1: BASIC SERVICES: TECHNICAL SERVICES DEPARTMENT

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Number of house hold with access to basic water services	109848	109848		
Number of households with access to free basic water services	109848	109848		
Number of households with access to sanitation	49612	49612		
Number of households with access to free sanitation	49612	49612		
Number of households with access to electricity	123932	123932		
Number of households with access free basic electricity	8482	8482		
Number of households with access to waste collection	36% (70615)	65339	Insufficient funding	Revised Project Plans to extend services in 2010/2011 Financial Years
Number of schools with access to waste collection	14% (47)	47		
Number of clinics and hospitals with access waste collection	3 hospitals 36 Clinics	5 Hospitals 7 clinics	Insufficient funding	Revised Project Plans to extend services in 2010/2011 Financial Years
Km main roads gravelled (Bus routes)	80	80		
Km roads tarred (164 km)	11 (153)	14.2		
Km roads maintained (Tar) 420km)	100	+100		
Km Roads maintenance (gravel) 1642 km	300	± 300		
% reduction of water interruptions	90%	70%	Shortage/limited personnel to attend call outs	Training of current personnel to effectively deal with water interruptions. Staff complement
% implementation of comprehensive infrastructure maintenance plan	80%	0	No funds to compile plans	Apply for funds in future budgets
% of water infrastructure maintained	90%	78	Shortage/limited personnel to do planned maintenance and depend on private services providers that depletes funds rapidly	Training of current personnel to effectively deal with water interruptions. Staff complement
% of sanitation infrastructure that need maintenance	90%	75	Shortage/limited personnel to do planned maintenance	Training of current personnel to effectively deal with water interruptions. Staff complement

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: ELECTRICAL ENGINEERING									
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all household	Electrification of 500 houses in Mataffin	No house connections	Construction of MV and LV structures. Project at 40%	Construction of MV and LV structures at 85%	No construction was allowed at Mataffin from 30 April to 11 July 2010	Continue with construction and energise the project
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	Electrical infrastructure maintenance and refurbishment plan	No maintenance plan in place.	Plan completed and adopted by Technical Portfolio Committee	Project deferred to 2010/11 FY	Shortage of staff	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	Substation and network maintenance and refurbishment	No maintenance done.	Complete maintenance: 33kv Delta-Steiltes O/h line; protection, transformers & switchgear at Delta, Steiltes and West Acres substations	Project deferred to 2010/11 FY	Shortage of staff	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	Ferreira substation de-load (Nelsville to Valencia)	Overloaded ring	Maintenance on mini substations completed	Material delivered	Delay in material delivery	Accelerate mini-substation maintenance and complete by 30 Sep 2010
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	White River and Nelspruit mini substations upgrade (refurbishment)	Insufficient capacity	Appoint contractor	Project deferred to 2011/12 FY	Shortage of staff	N/A
To provide and	Technical	Electrical	Provision of	Boschrand	New project	Complete	Project deferred	Shortage of staff	N/A

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: ELECTRICAL ENGINEERING									
maintain sustainable services to aa communities	Services	engineering	adequate bulk electricity supply	Heights switching station	(ROD required)	Geotech report; EIA at 5%	to 2011/12 FY		
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	SCADA system	Redundant SCADA system	Appoint consultant and complete designs and specifications for the appointment of a contractor	Project deferred to 2011/12 FY	Shortage of staff	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Montana switching station phase2	No switching station	Appoint consultant; complete designs and geotechnical report; EIA at 5%	Project deferred to 2011/12 FY	Shortage of staff	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Phumlani electricity supply	No house connections	Consultant appointed, designs completed and contractor appointed.	Project deferred to 2010/11 FY	Shortage of staff	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification of 130 houses in (65 Siligane & 65 Zwide)	No house connections	Contractor appointed	Contractor appointed and construction is at 35% in Siligane and 35% a in Zwide	N/A	N/A
To provide and maintain sustainable	Technical Services	Electrical engineering	Provision of basic	Electrification of 60 houses in	No house connections	Contractor appointed	Target not achieved	No Capacity at Eskom	The Consultant is busy negotiating

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: ELECTRICAL ENGINEERING									
services to aa communities			electrical services to all households	ward 9					with Eskom to accommodate these customers
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification of 60 houses in ward 25	No house connections	Contractor appointed	Target not achieved	No Capacity at Eskom	The Consultant is busy negotiating with Eskom to accommodate these customers
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification of 50 houses in ward 3	No house connections	Contractor appointed	Target not achieved	No Capacity at Eskom	The Consultant is busy negotiating with Eskom to accommodate these customers
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification of 50 houses in ward 8	No house connections	Contractor appointed	Target not achieved	No Capacity at Eskom	The Consultant is busy negotiating with Eskom to accommodate these customers
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification of 75 houses in Ediphini	No house connections	Contractor appointed	Contractor appointed and construction is at 45%	N/A	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all	Electrification of 75 houses in Gobhoza	No house connections	Contractor appointed	Contractor appointed and construction is at 45%	N/A	N/A

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: ELECTRICAL ENGINEERING									
			households						
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Install high-mast lights in wards 19 and 28	Ward 19 has 4 high mast lights, and Ward 28 has 8 high mast lights	Consultant appointed, designs completed and contractor appointed.	Project deferred to 2010/11 FY	Shortage of staff	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	West Acres - 2010 Substation servitude cost for Overhead line	No servitude (New project)	Servitude registration at SG office	Registration process in progress	Backlog at SG office	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Ilanga - 2010 substation cable	New project	Install, commission and energize cable	Cable installed and energised	N/A	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Anderson substation upgrade	30 MVA	Complete all cable work	All cable work completed	N/A	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to schools	Electrification of Impumelelo primary school	Not electrified	Electrification of Impumelelo primary school completed	School electrified on 31 March 2010	N/A	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to schools	Electrification of Indlunkulu primary school	Not electrified	Electrification of Indlunkulu primary school completed	School electrified on 31 March 2010	N/A	N/A
To provide and	Technical	Electrical	Provision of	Electrification of	No house	Complete LT	LT and HT	Late	Waiting for

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: ELECTRICAL ENGINEERING									
maintain sustainable services to aa communities	Services	engineering	basic electrical services to all households	120 houses in Kgotso	connections	infrastructure (100%) and energise connections.	infrastructure at 95% waiting for Eskom to energise	appointment of service providers	Eskom to energise
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification of 100 houses in ZB	No house connections	Complete LT infrastructure (100%) and energise connections.	LT and HT infrastructure at 95% waiting for Eskom to energise	Late appointment of service providers	Waiting for Eskom to energise
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Reduction of base load by 10%	Demand side management plan	Demand side management plan not in place	Submit draft DSM Plan to Technical Portfolio Committee (TSPC) for adoption	Review of plan prior to submission to TSPC	Excessive workload due to staff shortage	Fast track review and submit to TSPC by 30/09/2010
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Reduction of base load by 10%	Energy-efficient streetlights	Demand side management plan not in place	Project complete: EE street lighting	Complete technical evaluation for the appointment of contractors	Excessive workload due to staff shortage	Fast track adjudication process and effect appointment by 31/07/2010
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households	Electrification masterplan	No master plan	Presentation of draft Masterplan for adoption by Council	Project deferred to 2010/11 FY	Excessive workload due to staff shortage	N/A
To provide and maintain sustainable services to aa	Technical Services	Electrical engineering	Provision of basic electrical	Electrification projects [KaNyamazane	220 completed and energised	460 households completed and energised	460 households completed and energised. The	N/A	N/A

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: ELECTRICAL ENGINEERING									
communities			services to all households	200, Zwelishana 100, Chweni 100, Phameni 60]			project completed on 08 June 2010		
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Reduction of revenue losses	Automatic meter reading	New project	1651 AMR meters installed and commissioned	150 meters installed and commissioned	Resistance from community	Further public consultation and impact assessment on revenue collection by 30/09/2010
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	132kV overhead line West Acres - stadium substation	New project	Overhead line completed and commissioned	Construction completed	Commissioning delayed by problems on Delta-West Acres 33kV line	Fast track 33kV line troubleshooting and repair by 31 Aug 2010
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	2010 Stadium substation	New project	Eskom overhead line completed and completion of 2010 electrical substation.	Eskom line completed; substation completed and commissioned	N/A	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic services	Install 16 standby generators	No back up supply of water and sanitation pump stations.	All 17 generator installations completed and handed over.	17 generators installations completed, commissioned and handed over	N/A	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of test equipment	Thumper with surge generator	Insufficient cable-fault locating equipment	Thumper delivered; Complete training of staff	Project cancelled	Non-responsive tenders received	Contracted service providers to perform fault locating function
To provide and maintain sustainable	Technical Services	Electrical engineering	Provision of basic	Two way radio communication	Inadequate two-way radio	80% network coverage	80% network coverage	N/A	N/A

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: ELECTRICAL ENGINEERING									
services to aa communities			services	network	coverage		achieved		
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and healthy working conditions for all employees and compliance with OHSAct	NST and WR workshop facilities & building	Non-segregated (gender) and insufficient ablution facilities	100% of segregated ablution facilities completed	100% segregated facilities completed	N/A	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Rocky's Drift substation upgrade	20MVA	All civil & steel work completed	All civil and steel work done	N/A	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Infrastructure design and EIA studies	New project (ROD required)	Submission of final report for substation and overhead line (West Acres-2010 Sub)	Final report submitted and ROD issued	N/A	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Planning and design for infrastructure (Electrical master plan)	Draft Master Plan	Electrical Master plan adopted and approved, and staff trained in Powamaster	Review of draft plan in progress	EIA & servitude issues raised by TSPC	Fast track review process and appoint EIA consultants by 30/09/2010
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity	Valencia substation p2	New project (ROD required)	EIA consultant appointed and EIA process at 30%	Project deferred to 2010/11 FY	Excessive workload due to staff shortage	N/A

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: ELECTRICAL ENGINEERING									
			supply						
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	Town North substation upgrade	New project (ROD required)	EIA consultant appointed and EIA process at 30%	Project deferred to 2010/11 FY	Excessive workload due to staff shortage	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	General Network upgrade	New project	Cable for bought for Illanga / 2010 substation project. Modify termination station at Matumi.	Cable purchased and delivered. Termination station modified.	N/A	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and healthy working conditions for all employees	Repair chiller No 5 and install ups	Inadequate air cooling	All chiller units refurbished and maintained. Control circuit, dosing plant tested and commissioned	Target achieved	N/A	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	Valencia ring upgrade	Overloaded ring	Maintenance on mini substations completed	Material delivered	Delay in material delivery	Accelerate mini substation maintenance and complete by 30 Sep 2010
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	Sonheuwel substation deload	Overloaded ring	Delivery of cables	Cables delivered	N/A	N/A
To provide and	Technical	Electrical	Provision of	Steilties	Overloaded	Maintenance	Material delivered	Delay in	Accelerate mini

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: ELECTRICAL ENGINEERING									
maintain sustainable services to aa communities	Services	engineering	safe and secure electrical network	substation deload	ring	on mini substations completed		material delivery	substation maintenance and complete by 30 Sep 2010
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of safe and secure electrical network	Riverside ring strengthening	Overloaded ring	Delivery of cables	Cables delivered	N/A	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of adequate bulk electricity supply	West Acres substation upgrade	30MVA	Complete civil works	Civil works completed	N/A	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Affirm integrity of the network	Strengthening of Steiltes electrical overhead line	The overhead line fails often in stormy weather.	Line structures secured and fault conditions cleared	Project incorporated in 2010 Stadium Supply project (troubleshooting and repair of 33kV O/H line)	N/A	N/A
To provide and maintain sustainable services to aa communities	Technical Services	Electrical engineering	Provision of basic electrical services to all households and reduction of backlog	Electrification of 1600 houses in Mbombela	190 houses completed and energised	1153 houses connected and energized	1186 houses connected and energised	Waiting for Eskom to energise the remaining houses	Eskom to energise
To provide and maintain sustainable services to aa	Technical Services	Electrical engineering	Provision of basic electrical	Installation of 420 streetlights in Mbombela	346 streetlights installed	420 streetlights installed	420 streetlights were installed. Project completed	N/A	N/A

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: ELECTRICAL ENGINEERING									
communities			services to all households				31 January 2010		

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT							
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Provide safe pedestrian access	Complete Re-construction Kanyamazane / Pienaar vehicle bridge	75% complete	Political unrest	None
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Provide safe pedestrian access	85 % of Re-construction Zwelisha / Clau-Clau vehicle bridge completed	90 % of Re-construction Zwelisha / Clau-Clau vehicle bridge completed	None	None
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Provide safe pedestrian access	Complete Re-construction Kanyamazane pedestrian bridge	75% complete	Political unrest	None
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Complete designs for Kanyamazane road	None	Late approval of MIG business plan, project was approved on the 07 th of July 2010	None
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Complete designs for Matsulu road	None	Late approval of MIG business plan, project was approved on the 07 th of July 2010	

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT							
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Complete designs for Elandshoek 2 pedestrian bridges	None	Awaiting bid adjudication committee to appoint consultants	Arrange a meeting with the CFO who is the chairperson of the bid adjudication committee
To provide and maintain sustainable services to a communities	Technical Services	project Management Unit & Community Services	Upgrade and built new road infrastructure	Complete designs for Phumlani Access road	None	Awaiting MIG approval	Follow up with MIG unit national
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Complete designs for Kabokweni road	Bid Evaluation Committee made recommendation to Bid Adjudication Committee	Bid Adjudication not sitting for the past 3weeks	BAC to meet as soon as possible
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	provide sustainable water supply	10% completion of designs for Zwelisha B/Mluti/Aldie water supply	None	Project on Hold until the issue of bulk water is addressed	None

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT							
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Augment bulk water supply	Complete designs for the Upgrading of water supply to the Western areas of Msogwaba	None	Project on Hold until the issue of bulk water is addressed	None
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Appointment of contractor for Entokozweni-Kanyamazane Extension of water network	Project is currently on tender stage, contractor to be appointed by the end of September 2010	Housing section has to be involved since the project will benefit the new proposed low cost housing	Appoint the contractor and start with construction
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	50% construction of Water Supply for Zola Matsulu	Contractor was appointed last week Thursday (29 July 2010)	Designs were changed	Handover the site to the contractor and start with the site establishment for construction to commence
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Appointment of contractor for Mataffin Trust internal water and sewer infrastructure	None	The project was on hold because of the challenges between the service provider and Council	We envisage that the challenges will be addressed by end of September 2010

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT							
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Install 100 VIP units in Nsikazi North (Ward 31,34)	50 VIP units 25% complete	The project was on hold because of the challenges between the service provider and Council	The challenges will be addressed by the end of August 2010
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Install 560 VIP units in Nsikazi South (Mahukuba, Mjejane & Spelanyane)	490 VIP units 15% complete	The project was on hold because of the challenges between the service provider and Council	The challenges will be addressed by the end of August 2010
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Install 761 VIP units in Matsulu, Mpakeni, Portia & Luphisi	390 VIP units 15% complete	The project was on hold because of the challenges between the service provider and Council	The challenges will be addressed by the end of August 2010
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Install 150 VIP toilets in ward 23	32 VIP units 10% complete	The project was on hold because of the challenges between the service provider and Council	The challenges will be addressed by the end of August 2010
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Install 50 VIP toilets in ward 29	43 VIP units 25% complete	The project was on hold because of the challenges between the service provider and Council	The challenges will be addressed by the end of August 2010

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT							
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Install 50 VIP toilets in ward 25	32 VIP units 25% complete	The project was on hold because of the challenges between the service provider and Council	The challenges will be addressed by the end of August 2010
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Install 50 VIP toilets in ward 32	32 VIP units 10% complete	The project was on hold because of the challenges between the service provider and Council	The challenges will be addressed by the end of August 2010
Increase access to Basic Services in line with millennium and national objectives.	Technical Services	Project Management Unit	Increase access to Basic Services in line with millennium and national objectives.	Install 50 VIP toilets in ward 12	46 VIP units 10% complete	The project was on hold because of the challenges between the service provider and Council	The challenges will be addressed by the end of August 2010
Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	100 % completion of Kabokweni Waste Water treatment works phase 1	95% completion of phase 1	Late approval of MIG budget maintenance	None

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT							
Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	25% completion of Upgrading of White River sewer works	60% complete	None	None
Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	Appoint contractor for the Kaapschehoop sewer project	None	Project on hold until council resolve the land issue	None
Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	100% completion of Mataffin outfall sewer	100% complete	None	None
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Appointment of Contractor for the Construction of Gutshwa Kop Bus route	None	The project was on hold because of the challenges between the service provider and Council	The challenges will be addressed by the end of August 2010

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT							
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Appointment of contractor for Msogwaba Tsuma bus route	None	The project was on hold because of the challenges between the service provider and Council	The challenges will be addressed by the end of August 2010
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Appointment of contractor for Msogwaba to Pienaar Road	None	Project was implemented by Province	None
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Appointment of contractor for Daantjie Oog to Ncakini bus road	None	Project was implemented by Province	None
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Appointment of contractor for Tekwane North Bus route Phase 1a	Bid evaluation committee	Late approval of MIG funds	None
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	25% completion of 1,7 Km of tarred road at TV Enkomeni	15% complete	Late approval of MIG business plan	None

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT							
To provide and maintain sustainable services to a communities	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	1.3 Km of tarred road at Elijah Mango completed	1..8 km of tarred road at Elijah Mango complete	None	None
Upgrade and built new road infrastructure	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Construction of 3 KM at Clau-Clau completed	95% complete	Consultant and contractor not performing	Consultant to report back to Council on the 23 rd of August 2010
Upgrade and built new road infrastructure	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Appointment of contractor for a 1.5 km of tarred road at Matsulu Mashonamini	None	The project was on hold because of the challenges between the service provider and Council	The challenges will be addressed by the end of August 2010
Upgrade and built new road infrastructure	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Appoint of consultants for Sandriver to Nkambeni bus route	Bid Evaluation Committee made recommendation to Bid Adjudication Committee	Bid Adjudication not sitting for the past 3weeks	BAC to meet as soon as possible
Upgrade and built new road infrastructure	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	Appointment of contractor for Matsulu Hamba Vangeli bus route	None	The project was on hold because of the challenges between the service provider and Council	The challenges will be addressed by the end of August 2010

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT							
Upgrade and built new road infrastructure	Technical Services	Project Management Unit	Upgrade and built new road infrastructure	100% completion Phase 1 and 50% completion of Phase 2 Nsikazi storm water	100% complete Phase 1 (1.8 km paved road) and 65% completion of Phase 2 Nsikazi storm water	None	None
Improve public transport.	Technical Services	Project Management Unit	Improve public transport.	Public Transport Operational & Events Management	Public Transport Operational & Events Management	None	None
Improve public transport.	Technical Services	Project Management Unit	Improve public transport.	Complete Travel demand management R40	5km of road widening complete	None	None
Improve public transport.	Technical Services	Project Management Unit	Improve public transport.	100% completion of Mataffin access road and PT facilities	5.6 km road complete	None	None
Improve public transport.	Technical Services	Project Management Unit	Improve public transport.	100% completion of Satellite parking areas and PT facilities	100% completion of Satellite parking areas and PT facilities	None	None
Improve public transport.	Technical Services	Project Management Unit	Improve public transport.	CBD Distribution system lay byes & shelters	Complete	None	None
Improve public transport.	Technical Services	Project Management Unit	Improve public transport.	100% completion of KMIA PT Facilities	The contract was awarded in November 2010, and the project was completed on the 31 March 2010	None	None

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT							
Improve public transport.	Technical Services	Project Management Unit	Improve public transport.	100% completion of Airport city Link	The contract was awarded in November 2010, and the project was completed on the 31 March 2010	None	None
2010 Stadium	Technical Services	Project Management Unit	2010 Stadium	100% completion of Mbombela 2010 Stadium	100% complete	None	None
Rural and Peri-Rural development	Technical Services	Project Management Unit	Rural and Peri-Rural development	25% completion of 4 sports grounds within Kanyamazane Precinct Development	25% completion of 4 sports grounds within Kanyamazane Precinct Development	None	None
Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	100% completion of Mataffin bulk water supply	100% complete	None	None

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT							
Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	100% completion of Central Bulk water supply (pipeline)	The contract was awarded March 2009, the project was Scheduled to be complete in October 2009. The project was Completed in June 2010.	There was a delay in the supply of the pipes by the supplier.	None, as the project is complete.
Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	15% construction of the Extension of NST water purification works	The project was handed over in 22 April 2010. The project is on Schedule.	None	None
Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	15% construction of Hazyview Purification plant	The project was handed over to the contractor in April 2010, and the contractor is on programme with the project	None	None

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT							
Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	100% completion of two reservoirs at Mataffin	100% completed two reservoir	None	None
Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	100% completion of Module of Hoxane water treatment works	Flocculation channel complete 4&5 99% 3MI clear reservoir 98% sedimentation tank, 99% filter building, 90% raw water Division box; 95% chemical building 47% Pipeline to Nsikazi North 0% Clear water pump station 0%	High demand of the steel pipe, Consultant not finished with the designs for the clear water pump station	Expecting the delivery of the 600diameter pipeline at the August 2010
Upgrading and extension of bulk water supply infrastructure to	Technical Services	Project Management Unit	Upgrading and extension of bulk water supply infrastructure to address current	60% completion of Sabie River to Numbi Reservoir bulk water supply pipeline	Appointment of the contractor was done on 31 March 2010; Letter of acceptance by the	The initial supplier (Incedon) could not supply with the steel pipes as arranged,	Another supplier has being identified who will deliver the

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT							
address current backlogs and provide for future development			backlogs and provide for future development		contractor was received on the 06 April 2010 with conditions to adjust the price for the pipes. Approval for the price adjustment was finalised on the 04 June 2010; The contractor commenced with site establishment in mid April 2010; pipes were ordered but due to the demand of steel pipes nationwide they can only deliver in October	and could only supply us in October / November of this year.	pipes in September 2010,
Upgrading and extension of sewerage infrastructure to address current backlogs and provide for future development	Technical Services	Project Management Unit	Upgrading and extension of sewerage infrastructure to address current backlogs and provide for future development	15% of Kingstone sewerage treatment works	The project was stopped due To the uncertainty of funding.	None	None

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
TECHNICAL SERVICES: PROJECT MANAGEMENT UNIT							
Registration of vehicles for park and ride	Office of MM	2010, Community services, PMU	Ensure availability of suitable transport system to the stadium and fan park for the FIFA world cup	100% of completion of vehicle registration for the park and ride	Appointed a service provider	100%	

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Augment bulk water supply	Technical Services	Water and sanitation	Construction of 2 Mg/l package plant in Manzini	Sustainable supply. Dedicated supply to Manzini	Inconsistent water supply and no dedicated supply	Complete designs (Package plant, reservoir and network) (5%)	Project at evaluation and adjudication stage. Site hand over by first week of September 2010	Specifications were prolonged to be finalised and procurement process.	Fast track the appointment of service providers for site establishment and contraction and expected completion date is December 2010
Augment bulk water supply	Technical Services	Water and sanitation	Construction of 1.5 Mg/l package plant in Majika	Sustainable supply. Dedicated supply to Majika	Inconsistent water supply and no dedicated supply	Designs (Package plant, reservoir and network) (5%)	Project at evaluation and adjudication stage. Site hand over by first week of September 2010	Specifications were prolonged to be finalised and procurement process.	Fast track the appointment of service providers for site establishment and contraction and expected completion date is December 2010
Augment bulk water supply	Technical Services	Water and sanitation	Install new boreholes (2x Jerusalem, 2 x Mafambisa, 1 x Spelenyane, 1 x Mganduzweni, 1 x Nkohlakalo, 2 x Bhuga)	Alternative water supply measures	Inconsistent water supply	Install and complete 9 Boreholes - operational	All 9 boreholes are Installed and 100% completed as per specifications.		
Augment bulk water supply	Technical Services	Water and sanitation	Refurbishment of existing boreholes	Improved water supply by refurbishing 19 boreholes	Boreholes not efficient and in a bad state	Complete refurbishment of 19 boreholes	Funds reprioritised		
To ensure efficient	Technical	Water and	water	Approved	No strategy or	Implement	The project is		

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
water use	Services	sanitation	conservation and demand management	plans	plans in place	strategy 60%	100% completed, awaiting invoices from service provider for payment		
Improve water quality	Technical Services	Water and sanitation	Install two new lime feeder at the KaNyamazane Treatment Works	Improved water quality	Existing lime feeder not efficient and requires upgrade	Commission the lime feeder and test (100%)	Project is 100% completed, awaiting final completion certificate and close out report.		

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
To provide and maintain sustainable services to communities	Technical Services	Civil engineering & Mechanical Workshop	Replace small plant and equipments.	Replaced Small Plant as identified by personnel	Plants are old and ineffective and pose risk to employees	Equipment delivered	97% of funds spent	None	None
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Re-sealing of roads	Km of paved roads to be resurfaced 60 km/year	420 km of tar roads to be re-surfaced each 7 years	23.1 km road lengths to be re-sealed	33 Km tar roads resealed. Additional funds on Adjustment Budget	None	None
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Upgrade and extend water infrastructure as per master plan (Phase 1) (Hazyview bulk water system)	Completed the partial Upgrading of Hazyview Bulk Water Supply as per Master Plan	No further development in Hazyview due to lack of bulk services	Construction (10%)	20% Construction completed	None	None
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Upgrade and extend water infrastructure as per master plan (Phase 1A) (Hazyview bulk water system)	Completed the partial Upgrading of Hazyview Bulk Water Supply as per Master Plan	No further development in Hazyview due to lack of bulk services	Construction (10%)	20% Completed	None	None
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Refurbish and upgrade infrastructure assets as per Asset Register	% of construction of projects to be implemented as indicated on the Asset Register	Approve Asset Register. Refurbish existing assets.	Construction (20%)	90% Construction	None	None
To provide and maintain sustainable services to	Technical Services	Civil engineering	Upgrading and refurbishment of Rocky Drift Waste Water	Completed design, EIA and tender documents for	Limited services in Phumlani. Informal Settlement	Commissioning and testing (100%)	65% Completed	Late approval of funds by DWA and Department	Good contractor on site. Completion date is 31 October

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
communities			Treatment Works	Bulk Services in Phumlani	taking place.			of Human Settlement. Delays with MLM Payments	2010.
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Upgrade sewerage Infrastructure in White River (Phase 1A) - New outfall sewer from White River WWTW to Kingsview ± 1.4 km	Completed New Outfall Sewer White River WTW to Kingsview	No further development in White River. Lack of services. ROD outstanding.	Construction (10%)	40% Construction	None	None
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Upgrade sewerage Infrastructure in White River (Phase 1) - New outfall sewer from White River WWTW to Kingsview ± 2.8 km	Completed New Outfall Sewer White River WTW to Kingsview	No further development in White River. Lack of services. ROD outstanding.	Construction (10%)	40% Construction	None	None
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Upgrade Kanyamazane Old Water Treatment Works	Completed Refurbishment of Old WTW in Kanyamazane ± 5 Mgl/day	Lack of consistent Bulk Water Supply in Nsikazi South	Refurbishment works completed (100%)	95% Completed	Construction delays Delays payment	Completion date 31 July 2010
To provide and	Technical	Civil	Upgrade Nsikazi	Improved water	Lack of	Construction	20%	None	None

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
maintain sustainable services to communities	Services	engineering	South Water Purification Works	quality through increased sand filters at Kanyamazane WTW for water quality to adhere to creation SANS 241 standards	consistent Bulk Water Supply in Nsikazi South	(10%)	Construction		
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Section 78 Investigation water and sewer	Completed and approved Section 78 report	Section 78 process. Started in January 2007.	Final draft section 78(3) submitted to council	Final Draft report completed by consultants	Non sitting of Task Team Meeting. Delay in MLM payment	Submit final report to Council in November 2010.
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Traffic Simulation Modelling & Road Infrastructure Development Plan	Completed Macro Transport Simulation (MTS) models for Nelspruit zone	No road master plan available	Complete Traffic Simulation Modelling & Road Infrastructure Development Plan for Nelspruit	99% Completed	Project Leader resigned	Final report due 31 July 2010
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Develop Bulk Water Strategy for Mbombela	Compile a Raw Water Strategy for Mbombela (project to be completed in 2010/2011)	No bulk water strategy available for Mbombela Local Municipality	Consultant appointed, continuation of study and consultation with relevant stakeholders	Consultant appointed for Phase 1. Study in progress	None	2 Year Project
To provide and maintain sustainable services to communities	Technical Services	Civil engineering	Develop 5 year Comprehensive Infrastructure and Investment programme	Completed the 5-year Comprehensive Planning Strategy	No comprehensive infrastructure and investment programme	Consultation with relevant stakeholders	None	Funds removed on Adjustment Budget	Refer to future budgets
To provide and	Technical	Civil	Detail	Detail	Outdated	Approved	Completed	None	None

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
maintain sustainable services to communities	Services	engineering	Infrastructure Development Plan for Rocky's Drift	development plan for Rocky Drift	infrastructure plan	infrastructure plan			
Provide new storm water drainage	Technical Services	Civil engineering	Nsikazi Storm water master plan Phase III (ward 8)	Presentation to Bid Evaluation and Bid Adjudication committees (for appointment of consultant)	The areas are vulnerable to storm water damage due to inadequate storm water infrastructure	Presentation to Bid Evaluation and Bid Adjudication committees (for appointment of consultant)	Project implementation will take place in 2010/2011 financial year		Project implementation will take place in 2010/2011 financial year
Provide new storm water drainage	Technical Services	Civil engineering	Nsikazi Storm water master plan Phase IV (ward 1)	Presentation to Bid Specification committee and advertisement (for appointment of consultant)	The areas are vulnerable to storm water damage due to inadequate storm water infrastructure	Presentation to Bid Evaluation and Bid Adjudication committees (for appointment of consultant)	Project implementation will take place in 2011/2012 financial year		Project implementation will take place in 2011/2012 financial year
Provide new storm water drainage	Technical Services	Civil engineering	Nsikazi Storm water master plan Phase V (ward3, 9, 23, 24)	Km of road and storm water drainage constructed:- Presentation to Bid Specification committee and advertisement (for appointment of consultant)	The areas are vulnerable to storm water damage due to inadequate storm water infrastructure	Presentation to Bid Specification committee and advertisement (for appointment of consultant)	Project implementation will take place in 2012/2013 financial year		Project implementation will take place in 2012/2013 financial year
Upgrade and built new road infrastructure	Technical Services	Civil engineering	Develop comprehensive rural road network master plan	Completed road infrastructure plan	No comprehensive roads infrastructure plan	Technical adjudication report for appointment of a consultant	None	No funds on Budget	Approved on 2010/11 Budget

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Provide new storm water drainage	Technical Services	Civil engineering	Construction of culverts in Nelspruit	Appointment of a consultant to do detail designs	The areas are vulnerable to storm water damage due to inadequate storm water infrastructure	Appointment of consultant and commencement of designs	None	No funds on budget	Phase 1. Funds on 2010/11 Budget
Provide safe road access	Technical Services	Civil engineering	Structural audit and assessment of bridges and culverts in Mbombela	Technical adjudication report	No comprehensive bridge audit and assessment	Technical adjudication report for appointment of a consultant	None	No funds available	Request funds on 2011/12 Budget
Upgrade and built new road infrastructure	Technical Services	Civil engineering	Tarring of roads in Mbombela's rural and peri rural areas (Hazyview).	Km of road constructed:- Technical adjudication report	1621 km of roads are gravel	Technical adjudication report for appointment of a consultant	None	No funds available	Request funds on 2011/12 Budget
Upgrade and built new road infrastructure	Technical Services	Civil engineering	Tarring of roads in Mbombela's rural and peri rural areas (Pienaar and surrounding areas).	Km of road constructed:- Technical adjudication report	1621 km of roads are gravel	Technical adjudication report for appointment of a consultant	None	No funds available	No funds available
Upgrade and built new road infrastructure	Technical Services	Civil engineering	Tarring of roads in Mbombela's rural and peri rural areas	Km of road constructed:- Technical adjudication report	1621 km of roads are gravel	Technical adjudication report for appointment of a consultant	None	No funds available	Request funds on 2011/12 Budget

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
			(Kabokweni).						

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Indicator	Baseline for 2009	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade 2.5km Giraffe Zone internal reticulation in order to meet Township Establishment Demands	% Completion of project	Lack of Bulk Water Supply in Nelspruit X 2,4	Appoint Consultant	None	Project postponed to 2010/ 2011 financial year during 2009/2010 budget adjustment process	None
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade 2.2km Sonheuwel Main Outfall Sewer in order to meet Township Establishment Demands	% Completion of project	Lack of Bulk Sewer Capacity in Sonheuwel	Complete installation of 2.5km Sonheuwel main outfall sewer	30% Completed	Dept of Water Affairs issued directive to stop the project	Meeting with the Dept to resolve issues raised by the department.
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade Old Water purification Plant (phase 2) as per Master Plan	% Completion of project	Lack of Bulk Water Supply in Nelspruit	Complete Phase 2 of the refurbishment of Nelspruit Old Water Works	50% completed	The project implementation was delayed due to financial constraints and upgrading of Nelspruit wtw.	The project will be completed in the next financial year 2010/2011 financial year.
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Complete 1st phase of White River Corridor Collector Sewer System	% Completion of project	Lack of Bulk Sewer Supply for White River Corridor	Complete 1st phase of White River Corridor Collector Sewer System	Ph 1a complete. Ph 1b in progress	None	None

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Indicator	Baseline for 2009	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Update the Nelspruit W&S Master Plan on IMQS	% Completion of project	Update the Water and Sanitation Master Plan (Nelspruit SDF Boundaries)	Update the Nelspruit W&S Master Plan on IMQS	Complete	N/A	N/A
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade 0.6km Main Outfall Sewers in order to meet Township Establishment Demands	% Completion of project	Lack of Sewer link lines in Nelspruit	Complete 0.6km new main outfall sewer for Nelspruit	Complete	N/A	N/A
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade 0.6km water reticulation in order to meet Township Establishment Demands	% Completion of project	Lack of Water link lines in Nelspruit	Complete 0.6km new water link lines for Nelspruit	Complete	N/A	N/A
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade 0.6km West Acres (Mercure) Main Outfall Sewer in order to meet Township Establishment Demands	% Completion of project	Lack of Bulk Sewer Capacity in West Acres	Complete 0.6km undersized main outfall sewer for West Acres	Complete	N/A	N/A
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade Old Water purification Plant (phase 1) as per Master Plan	% Completion of project	Lack of Bulk Water Supply in Nelspruit	Complete Phase 1 of the refurbishment of Nelspruit Old Water Works	Complete	N/A	N/A

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Indicator	Baseline for 2009	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Concession)									
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Install 3.6km Boschrand gravity main in order to meet Township Establishment Demands	% Completion of project	Lack of Bulk Water Supply in Boschrand area	Complete the installation of a 350/250mm main, 3.6 km long from Boschrand reservoir	Complete	N/A	N/A
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade Valencia pump line (phase 1) station in order to meet Township Establishment Demands	% Completion of project	Lack of Bulk Water Supply in Nelspruit	Complete upgrade of pump station & pump line for Valencia to Nelsville	Complete	N/A	N/A
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Design and EIA for 1st phase of White River Corridor Collector Sewer System	% Completion of project	Lack of Bulk Sewer Supply for White River Corridor	Complete design and EIA phase of White River Corridor Collector Sewer System	Complete	N/A	N/A
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade Riverside Sewer pump stations in order to meet Township Establishment Demands	% Completion of project	Lack of Bulk Sewer Supply in Riverside zone	Complete upgrade Riverside Sewer pump station	None	No developments, project postponed	None

Link to IDP focus area & Objective	Link to lead Directorate	Contributing Directorates / units for cascading purposes	Objective	Indicator	Baseline for 2009	Annual target (by end June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Technical Services	SILULUMANZI & CMU	Upgrade 2.2km Main Outfall Sewer in order to meet Township Establishment Demands	% Completion of project	Lack of Bulk Sewer Capacity in Sonheuwel	Complete 2.2km undersized main outfall sewer for Sonheuwel	Dept of Water Affairs issued directive to stop the project	Meeting with the Dept to resolve issues raised by the department.	

4.2 KPA 1: BASIC SERVICES: COMMUNITY SERVICES

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Environmental Management Compliance	Review of the EM framework	No review has been carried out	No funds allocated	Funds have been requested
% reduction of Pollution	5% reduction of pollution	38 Environmental groups has been established and trained on litter picking to ensure reduction of pollution.		
%of water and energy conserved	2% of water and energy conserved	Capacitated Environmental groups are assisting with alien plant species control.		
Number of landfill sites compliance to Environmental Act	4 compliant	2	Tekwane West Central Waste Disposal Site not completed	Revised Project Plan
Turnaround time for removal, transportation and disposal of refuse	Once a week	Once a week		
Development and management of recycling systems and sites	Establish material recovery facility at Drop off centre.	Not achieved	Delays by Buyisa e-bag in appointing project managers	Revised project plan
% Waste recovered annually	20%	18%	Waste recovery at residential areas not commenced	Revised project plan
Number new of community Facilities established	1 community library 1 community hall	1 library completed and functional at Msogwaba. Community hall at Mganduzweni is under construction (foundation and steel work completed and brick work is in progress)(65% work completed)	Contractor to construct the hall was appointed in October 2009 but started work in February 2010.	Construction of the hall is in progress
Number of sports ground build or rehabilitated	3 stadiums rehabilitated and 50 open grounds graded	2 stadiums rehabilitated, 20 open grounds were cleaned (grass cutting)	The open grounds to be graded were not correctly identified.	Two stadiums were completed, 20 open grounds cleaned as per the needs of the communities
Number of wards with community halls	1	Community hall at Mganduzweni is under construction(foundation and steel work completed and brick work is in progress)(65% work completed)	Contractor to construct the hall was appointed in October 2009 but started work in February 2010.	Construction is in progress
Number of community halls that need upgrading	3	Tender for 1 community hall (Clau-Clau) is at bid adjudication stage, and tender for the other 2 community halls (Makoko and Gutshwa Kop) still to go	Incorrect bill of quantities were submitted at the time of tender for the 2	The corrected bill of quantities for the 2 halls (Makoko and Gutshwa

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
		to bid evaluation	halls (Makoko and Gutshwa Kop)	Kop) to be re-issued to the bidders for pricing purpose and bid evaluation and adjudication be completed during the 1 st quarter of 2010/2011. Upgrading work to be done during 2 nd quarter.
Number of community facilities that need fencing	3	Fencing of 3 community halls (Manzini, Valencia, Matsulu B) completed	N/A	N/A
Number of libraries established	1	1 library completed in Msogwaba	N/A	N/A
Number of cemeteries that needs maintenance	8	Continued	Achieved	None
Number of people accessing municipal health care programmes	79000	81777		
% of accidents reduced annually	5545	6581	Lack of human resources	See Council report on HR strategy
Number of road safety awareness campaigns conducted	8	8	N/A	N/A
Reduction of waiting period for learner license testing	6636	7125	N/A	N/A
Reduction of waiting period for driving license testing	4836	5543	N/A	N/A
Turnaround time of emergency response	15min	20 minutes	Lack of reliable vehicles. Need for fire rescue and emergency service to be extended to peri-urban areas to further reduce response times.	New vehicles be budgeted for in10/11 but not approved. The vehicles to be budgeted for again next fin year11/12
Capacity to coordinate and respond to disasters	50%	55%		
Number of fire safety audits in buildings within Mbombela	175	195		
Number fire safety awareness campaigns conducted	6	6		

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
% of building plans inspected within Mbombela for compliance to fire regulations	100%	100%		
Number of young people introduced to sport (swimming, tennis & Indigenous games)	1500	5570		
Number of young people participating in the art	250	315	N/A	N/A
Number of young people participating in African literature reading & writing programmes	150	500		
Number of arts and culture events and exhibitions conducted	5	8 (viz. 1 heritage day celebration and opening of Manzini hall, 1 performing art competition, 2 craft markets, 1 art exhibition, 3 workshops on arts and craft, theatre and drama, and poetry	N/A	N/A

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Implement programme for developing community parks	Community Services	City Planning	Development of parks in rural areas	Number of parks developed in rural areas	2	2	2	Achieved	Done
Greening Community Project	Community services	BTO MM	To formulate a broad over arching human capital development	Number of environmental groups established and trained	0	34	38 Environmental groups have been established & trained		
Greening Community Project	Community services	BTO MM	To formulate a broad over arching human capital development	Number of sport to be identified, cleaned up and rehabilitated	0	2	4	Achieved	Achieved
Fencing of Hazyview and Mbonisweni Waste Disposal Site	Community services	BTO MM	To provide legally compliant waste disposal site	Number of dump sites to be fenced	The fencing was vandalised	2	Fencing of Hazyview is completed. Installation of 6m wide gate and barbed wire delayed.	Non performance by the Service Provider	Mbonisweni Landfill Site not yet completed – is at 75%. Seek advice from SCM and legal Services and implement resolution
Integrated Waste Management Plan	Community service	BTO MM	To provide legal and policy framework for solid waste	Revised Integrated Waste Management Plan	Outdated Integrated Waste Management plan	Approval of Integrated Waste Management Plan by Council	Draft IWMP completed.	Delays in approval.	Revised project plan.
Waste Storage Facilities	Community Services	BTO MM	To provide sustainable waste storage	Number of waste storage facilities	240l were not available 9 of 30m3	1300 of 240l bins 6 of 30m3	1300 of 240l (achieved) 80 of 6m ³ (achieved)	3 of 30m ³ not manufactured according to	Revised project plan.

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
			facilities	acquired	0 of 6m3	80 of 6m3	3 of 30m ³ (not achieved).	technical specifications.	
Permitting Transfer Stations	Community services	BTO MM	To provide legally complaint Transfer Station Facilities	Number of permitted transfer stations	One permitted transfer station	Complete Detailed Designs Business Plans for 4 transfer stations	Conceptual designs done.	Permit application procedure not completed timeously.	Revised project plan.
Identification of new cemeteries	Community services	BTO MM	provision of adequate cemeteries	number of new cemeteries identified and completion of a feasibility study	investigation and consultation	4 cemetery sites identified and a feasibility study concluded	Draft geological report submitted.	Project continues.	Another report next quarter.

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Introduce e-library in Mbombela Municipality	Community Services	Social Development	Ensure appropriate investments and programmes are in place to reduce and eliminate constraint for growth	Number of people accessing information electronically without coming to the library	0	5000	0	Budget was not approved during the adjustment budget	
Multipurpose centres that will include libraries, youth centres, and community halls	Community Services	Social Development	Integrated community facilities (multi-purpose centres)	Number of community halls established	21 community halls	1 community hall	Only 65% construction work completed (foundation, steel work and brick work)	Contractor was appointed in October 2009 but only started work in February 2010	Construction is in progress and hall to be completed during the 2 nd quarter of 2010/2011
Multi-purpose centres that will include libraries, youth centres and community halls	Community Services	Social Development	Integrated community facilities	Number of community halls to be upgraded	6 dilapidated community halls	3	0 (tender for 1 community hall is at bid adjudication stage and tender for 2 community halls to go to bid evaluation)	Incorrect bill of quantities were submitted at the time of tender for the 2 halls	Corrected bill of quantities for the 2 halls be re-issued to the bidders for pricing purposes and bid evaluation and adjudication be completed during the 1 st quarter and upgrading work be done during the 2 nd

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
									quarter of 2010/2011
Multi-purpose centres that will include libraries, youth centres and community halls	Community halls	Social Development	Integrated community facilities	Number of community facilities to be fenced	12	3	Fencing of 3 community halls completed	N/A	N/A
Sports grounds and centres	Community Services	Social Development	Integrated community facilities (multi-purpose centre)	Number of sports centres developed and functional	6	3	2 stadiums rehabilitated, 20 open grounds were cleaned (grass cutting)	The open grounds to be graded were not correctly identified	Two stadiums were completed, 20 open grounds cleaned as per the needs of the communities
New cemetery development	Community Services	City Planning	Development of new cemeteries	Number of new cemeteries developed	0	1	Service provider appointed	Delays due to public participation	
Fencing of cemeteries	Community Services	City Planning	Fencing of cemeteries	Number of cemeteries to be fenced	2	2	Still with evaluation committee	No funds	New budget
Chapel replacement (Sonheuwel)	Community Services		Renovation of the chapel	% completion of the chapel renovation		100%	Funds reprioritised	Remove due to 2010 projects reprioritization	To be considered in new financial year
Dual therapy optic for pregnant HIV positive women			Improve access to Primary Health Care vulnerable groups	Proportion of HIV positive Antenatal clients receiving AZT prophylaxis Proportion of HIV positive Antenatal clients receiving Niverapine	42.7% 119%	90-100% 70%	97.1% 161%		

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
				prophylaxis					
ANC attendees tested for HIV			Improve access to Primary Health Care to vulnerable groups	Proportion of patients tested for HIV	84%	91%	97.7%		
Community food gardens and subsistence farmers development and food security for vulnerable groups	Transversal services		Provide support to communities and subsistence farmers on food gardens	Number of seedlings provided to community members		120	65000		
Develop Mbombela safety plan	Community Services Department of Safety Community Safety Forums	Community services traffic and security services	Promoting public safety	Safety plan in place	Drafted safety plan	Complete plan adopted by council	Achieved	N/A	N/A
Hazmat Equipment	Community Services	SANDF,SAMHS	To comply with FIFA world cup safety guarantees	Delivery of the hazmat equipment	None	Acquire hazmat equipment	75% of the project completed	Tender process was finalized late, very close to the commencement of the 2010 event.	Successful tendered provided loan units at no cost to Council as part of the condition. The final delivery and completion of the project is end of 1 st quarter by 30 Sept 2010.

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Installation of CCTV cameras	Community services, SAPS, Private security companies and 2010 office	Community services	To safeguard movable and immovable assets of council	Number of Installed CCTV cameras in CBD	5 Cameras	20	25		
Improvement to intersections through traffic Controllers (proposed change: Implementation of RMS / Traffic Controllers and UPS Systems)	Community services	Technical / SCM	Implementation of 1 RMS / Traffic Controllers where applicable and 69 UPS Systems	Number of RMS / Traffic Controllers and UPS Systems Implemented	Nil RMS / 78 Controllers / 9 UPS	1 x RMS / 30 x UPS Systems	None	SCM delays	
Conduct road safety audits	Community services		To conduct 8 Road Safety Audits	Number of Road Safety Audits Conducted	8	8	8	N/A	N/A
Purchase of Equipment (traffic law enforcement)	Community services / Corporate Services	Corporate Services / SCM	20 x Firearms 152 x Bullet Proof Vests 152 x Handheld Radios 16 Computers & Printers 2 x Bursters (Notice Before Summonses, etc.) 4 x Speed Measuring Machine 4 x Traffic	Number of: Firearms Bullet Proof Vests Handheld Radios Computers & Printers Bursters (Notice before Summonses, etc.) Speed Measuring Machines Traffic Counters purchased	111 Firearms 40 Bullet Proof Vests 66 Handheld Radios 29 Computers & Printers 1 Bursters (Notice before Summonses, etc.) 11 Speed Measuring	131 x Firearms 192 x Bullet Proof Vests 218 x Handheld Radios 29 Computers & Printers 2 x Bursters (Notice Before Summonses, etc.) 4 x Speed	20 x Firearms None 80 x Handheld / 61 x Mobile Radios 16 x Computers & Printers 2 x Bursters None 4 x Traffic Counters	SCM delays	

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
			Counters		Machines 2 Traffic Counters	Measuring Machine 6 x Traffic Counters			
Learner driver improvement through Establishment of 4 test grounds (Hazyview, Nelspruit A & B, Nsikazi)	Community services	Licensing services and PMU	Reduction of waiting period for learners and driving license testing	Number of test grounds established	Two test grounds available (limited service available)	4 additional test grounds established	None	Funds were reallocated to prioritised service delivery projects during adjustment budget	Request new funds in the new fin year
Upgrade testing centre in White River	Community services	Licensing services and PMU	Fully established licensing office that complies with national standards (Best Practice Model)	Extension of existing licensing building in White River	The White River licensing centre does not comply with national standards	Completed licensing building in White River that comply with national standards	Tender document compiled	Funds were reallocated to prioritised service delivery projects during adjustment budget	Request new funds in the new fin year
Extend fire and rescue services to under serviced areas	Safety and Security	Technical/SCM	To improve public safety	Number of new fire services established	Three	One	Not achieved	Working on Fire (WoF) partnership delayed due to internal restructuring	To pursue once WoF has finalised Restructuring in Sept 2010
Kanyamazane Fire house	Safety and Security	Technical/SCM	To safeguard Council property and improve safety	One completed perimeter wall	One	One	Not Achieved	A request was made by the AMM to delay the project due to financial constraints within Council.	The project to re-commence once funding within Council approves. All SCM Procedures completed.
Emergency Services (2010)	Safety and Security	SCM	To improve safety of public	Number of strategic emergency	Eight	Twelve	Ten	The tender process was	Project planning to

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
	(2010)		by saving lives and protecting property	equipment/resource resources procured				delayed and the service provider can only finalise project end of 1 st quarter by end of September 2010.	commence in time to finalise project with service provider in time. All SCM Procedures completed
Rescue service equipment	Safety and Security (2010)	SCM	To improve safety of public by saving lives and protecting property	Number of rescue service equipment procured	Three	Three	Two	The target could not be reached due to the limited funding made available.	Request be made in the next financial year to further fund the project by 2010/2011. All SCM Procedures completed
Fire brigade technical equipment	Safety and Security (2010)	SCM	To improve safety of public by saving lives and protecting property	Number of fire brigade Technical Equipment and Resources procured	Thirty	Fifty	60% of the project is completed.	The tender process was delayed and the service provider can only finalise project end of 1 st quarter by end of September 2010.	The project to be finalised by the end of September 2010. All SCM Procedures completed
Community based emergency response programme	Safety and Security (2010)	Public Participation	To improve safety of public by saving lives and protecting property	Number of CERT programmers' Established	Zero	two	Project withdrawn.	Project withdrawn due to lack of funding and service delivery re-prioritization.	Project to be re-budgeted for in the next financial year

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Establish volunteer corps as part of ward structures	Safety and Security	EDM	To improve safety of public by saving lives and protecting property	Number of volunteers corps established	Five	40	12	Delays with Ehlanzeni District Municipality	Engage into discussions with Ehlanzeni
Undertake a comprehensive risk assessment for the jurisdictional area	Safety and Security	EDM	To develop a risk management plan for the jurisdiction area.	One complete comprehensive risk assessment programme.	Zero	One	Zero	No budget	Budget for in 2010/2011
Disaster Management Satellite centre in Mbombela	Community services linked to EDM	Community Services	Promoting public safety and safe environment	A functional mobile disaster centre	1	A purchased centre	None	Funds reversed by BTO	Sauce for funds if there is a saving
Purchase disaster tents	Community services	Community services, Department of Social Services, Local government and EDM	Promoting Public Safety and safe environment	Number of tents Purchased	60 tents	60 disaster tents	60 tents have been purchased	N/A	
Establish a public education and awareness programme	Community Services, Department of Human settlement and Traditional Affairs and EDM	Community Services, Primary Health care & Environmental health	Promoting Public Safety and safe environment	Number of awareness programmes radio slots	3	5	6		
Promoting schools sports programmes by twining urban and rural schools to promote 2010 soccer	Community Services	Social Development	Increase participation in sport, culture and recreation Sport	Number of young people introduced to sport	1500	1500	5570		

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
world cup Development and implementation of sports development strategy			programmes						
Purchasing Sports equipment	Community Services		Purchasing of sport equipment to enhance sport development	Number of sport equipment purchased	0	Purchase 3	Purchased 132 sports kit 16 set Balls 500 Whistles 10 Corner flags 4 Referee assistant flags 2 Soccer nets 2 sets Resusis / manikin 3 set		
Promoting the arts in Mbombela through theatre	Community Services	Social Development	Increase participation in sport, culture and recreation	Number of young people participating in arts	250	250	315	N/A	N/A
Promoting the arts in Mbombela through theatre	Community Services	Social Development	Increase participation in sport, culture and recreation	Number of arts and culture events and exhibitions conducted	2	5	8 (viz. 1 heritage celebration, 1 performing art competition, 2 craft markets, 1 art exhibition, 3 workshops: theatre &	N/A	N/A

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
							drama, art & craft, and poetry		
Volunteer Recruitment and Management	Community services to EDM	Community Services	To recruit and manage volunteers	Number of trained volunteers	0 volunteers	56 volunteers	12 trained volunteers	Processed delayed by Ehlanzeni District Municipality	Engage in negotiations with Ehlanzeni
Disaster Management	Community Services	EDM contributing to Community Services	Promoting public safety and clean environment	Finalised service level agreement		Signed service level agreement on disaster management	Legal section on the last phase of completing the document		
Disaster Management	Community Services	EDM contributing to Community Services	Promoting public safety and clean environment	A purchased mobile centre	One mobile disaster centre	Delivery of 1 mobile disaster centre	none	Funds reversed by Budget and Treasury	To sauce funds from savings of the Department
Safety and Security	Community Services	Community services and all sector departments	Safeguarding of movable and immovable assets of council by reducing the number incidences	Number reported cases on of theft and vandalism of municipal property	5% reduction of thefts and vandalism	4%	1%	Shortage of manpower	Outsource security by 31 July 2010

4.3 KPA 1: BASIC SERVICES: PLANNING AND ECONOMIC DEVELOPMENT

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	ACTUAL PERFORMANCE FOR 2009/2010	REASON FOR NON-ACHIEVEMENT	PLANS TO ADDRESS NON-ACHIEVEMENT AND TIMEFRAMES
Number of new integrated settlements rezoned	3 Projects Identified; Properties already transferred to MLM	Report has been submitted to Council whereby the properties be made available to Private Developers by means of a Land Availability Agreement. Awaiting outcome	Legal Services investigating Legality of the Land Availability Agreements	
Wall to wall Land Use Management Systems per ward	Obtain condonation of Tribal Authorities	Unable to obtain all Tribal Authorities approval of the LUMS		Report has been compiled to the Technical Committee whereby consent is requested to proceed without the consent of the 3 remaining Tribal Leaders
Wall to wall servitude placed on GIS	Attempt to obtain electronic data from Surveyor General	0%	Data was not available from the Surveyor Generals Office in bulk format	Different avenues and methods to be investigated and employed to obtain the data manually from the Surveyor General. Will however be more time and resource consuming.
Number of Special Area Plan done	Ascertain with the various communities what retail and commercial centres should be established in their precinct	Funds provided on the 2010/2011 Budget for 6 Precinct Plans where the various communities retail and commercial centres will be determined by the residents of the specific precincts. 1. Ngodwana; 2. Elandshoek; 3. Alkmaar; 4. Burnside/Cairn; 5. Karino Commercial Node and 6. Karino;	Many more Precinct Plans to be done. Due to budget constraints only 6 could be prioritized for the current financial period	A Further 6 Precinct will be identified on for the next financial period.
Number of street addresses allocated per ward	Ensure that all new townships and formalized areas have Street Names and Numbers	All areas formalized within the financial year have been given Street Names and Addresses approximately 3500 Stands. Similar quantities of stands will be given addresses in future consecutive financial years.	Street Numbers can only be allocated after approval of the General Plans of an Area.	Directly Related to number of areas formalized and new townships proclaimed.
Number of land & building transgression prosecuted	170	216	N.A.	N.A.

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Public & Private Sectors Residential Property Development (Construction)	Urban and Rural	Technical Services	To provide Social Integrated Townships in close proximity to Urban Nodes	Number of Social Integrated Townships Proclaimed	3 Projects (Maggiesdal Project, Friedenheim Project and White River Extension 71 Project) Transferred From National Government to MLM	Properties registered in the name of MLM	Report has been submitted to Council whereby the properties be made available to Private Developers by means of a Land Availability Agreement. Awaiting outcome.	Legal Services investigating Legality of the Land Availability Agreements.	Approach Legal Services to expedite Legal Opinion.
Implement a GIS system	Urban and Rural Management		To provide an easily accessible and simple manner to access all essential Data	Access to essential Maps and Data of Mbombela in a simple and effective manner	Finalize and implement GIS on MLM Intranet	Mbombela GIS launched and is made available to Councillors and officials and trained to access the information	Mbombela GIS launched and accessible by everyone on Councils Intranet Service	Target Achieved.	
ARIAL PHOTOGRAPHY - BASE LINE MANAGE	Urban and Rural Management		An accurate and comprehensive dataset of the entire Mbombela	Aerial Photography Obtained	Entire dataset already received and audit phase 85% completed	Elandshoek Formalization Township to be updated	Entire Dataset obtained and audited. Available to all personnel on Intranet.	Target Achieved	
AQUISITION OF NEW SERVER GRAPHIC INF	Urban and Rural Management	Corporate Services	New Dedicated Server exclusively for GIS	New Server Installed	New Server installed and fully operational.			Target Achieved	

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
FORMALIZATION PROJECTS	Urban and Rural Management	Technical Services	Entire Mbombela formalized	No informal areas	Formalize 2000 Stands	4500 Stands formalized		Target Achieved. More Stands Formalized than originally envisaged.	
LUMS FOR MBOMBELA	Urban and Rural Management	Finance	A Land Use Management System for the entire Mbombela	Proclamation of Mbombela LUMS	Acceptance of final draft by Council Acceptance of LUMS by the Traditional Authorities still outstanding	Proclaimed LUMS	Acceptance of LUMS by the Traditional Authorities still outstanding	Unable to obtain all Tribal Authorities approval of the LUMS.	Report has been compiled to the Technical Committee whereby consent is requested to proceed without the consent of the 3 remaining Tribal Leaders
RURAL DEVELOPMENT STRATEGY	Urban and Rural Management	Finance and Technical Services	A Rural Development Policy (Land Tenure Upgrade Strategy) accepted and by all role players and implemented as Policy	Implemented Policy	Acceptance of final draft by the Traditional Authorities	Implemented Policy.	Acceptance of the Policy by the Traditional Authorities still outstanding	Unable to obtain all Tribal Authorities approval of the LUMS.	Political Intervention.
Develop a GIS governance plan	Urban and rural management	All departments	GIS implemented in line with GIS governance	GIS governance policy		Execute a needs analysis of all departments in	GIS Property Dataset although already accessible on the	Must have a comprehensive property dataset before	Additional GIST Technician has been

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
			policy and framework			accordance with the GIS Governance Policy	Intranet is being Audited on a continual basis.	involvement of all departments can be implemented	appointed in November 2009 to assist with the audit phase.
Commercial/ Retail Complexes	Urban and Rural Management	LED				Identify and facilitate commercial and retail areas in previously disadvantaged areas. Review the SDF.	Funds provided on the 2010/2011 Budget for 6 Precinct Plans where the various communities retail and commercial centres will be determined by the residents of the specific precincts. 1. Ngodwana; 2. Elandshoek; 3. Alkmaar; 4. Burnside/Cairn; 5. Karino Commercial Node and 6. Karino;	Not Applicable	Service providers will be appointed within the next 8 weeks to compile the precinct plans.
Billboards and Advertising	Urban and rural management					Outdoor advertising by-laws to be proclaimed	Proclaimed December 2009	Target Achieved	Target Achieved

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Discourage any type of development within flood lines or Soil Erosion Areas.	Housing, disaster and communications		Obtain All 1:100 Flood lines and clearly demarcate all soil erosion areas in Mbombela	Conducting awareness campaigns and finding out the affordable method of demarcating flood lines		Awareness campaigns and investigate affordable means of the physical demarcation flood lines	None	Consultants would have to be appointed to determine all 1: 100 year floodlines and soil erosion eras. No funds provided on the 2010/2011 Budget. After the information is available an Extensive Public Participation process to make the public aware of the dangers, will be embarked upon.	Application will be made to provide funds on the 2011/2012 Budget.
Identify , recruit and train urban development planners	Urban and Rural Management	Corporate Services	To provide essential experiential training for Town Planning Students	Number of students trained through internship programme	Enlist 2 Students for training	2 Students Trained	2 Students were Trained		
Identify all council and privately owned developable land for future growth.	Housing and Properties	URM, Civil Engineering	Acquisition of land to promote sustainable integrated infrastructure and human settlement	Land Audit	GIS	Council land and properties identified And establish areas where development can occur	Not achieved	Non availability of funding	Service provider to be appointed during financial year of 2010/2011.

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Undertake a survey of vacant and underused public and municipal properties, and industrial sites	Housing and Properties	URM, Civil Engineering, GIS	Compilation of a by-law for integrated sustainable human settlement	Master register of Properties within Mbombela	GIS	Potential Land identified. Negotiations for transfer underway but not yet finalised.	Not achieved	Lack of cooperation from the stakeholders. Slow pace of negotiations.	Involvement of highest Authorities at a Political level.

4.4 KPA 2: LOCAL ECONOMIC DEVELOPMENT: PLANNING AND ECONOMIC DEVELOPMENT

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	ACTUAL PERFORMANCE FOR 2009/2010	REASON FOR NON- ACHIEVEMENT	PLANS TO ADDRESS NON- ACHIEVEMENT AND TIMEFRAMES
Increase foreign direct investment by rand value terms	Determine baseline	Advertisement placed in local newspaper inviting stakeholders to serve as steering committee members that will assist in driving the process further.	Before a service provider could have been appointed, a steering committee had to be in place.	The process will be fast tracked in the first quarter of the new financial year.
Increase local private and public directs investment by rand value terms	Determine baseline	Draft investment policy is completed		
% development of IDZ	Establishment of the IDZ Company	Business plan was approved by council. The project is now forming part of the Maputo Development Corridor initiative and the steering committee is being established to formalise the operating company.	Delay in getting all the relevant provincial role players together.	Finalize the stakeholder committee and the process will then be taken forward
Number of public private sector partnership	Determine current public/private sector partnerships	MoU is in place Need to be reviewed MOU signed between the MLM Council and Sunder City Council MOU Drafted and sent to Ekurhuleni for final inputs	None None Still awaiting response from Ekurhuleni	None None Follow-up on the progress with the Ekurhuleni Metro.
Number of economic studies done on sectors	Review LED strategy to be 10% completed	Advertisement placed in local newspaper inviting stakeholders to serve as steering committee members that will assist in driving the process further.	Before a service provider could have been appointed, a steering committee had to be in place.	The process will be fast tracked in the first quarter of the new financial year.
Number of Jobs created through partnership with business (Job Linkage Scheme)	Job linkage scheme up and running. Register 1000 unemployed/100 potential businesses	The project will run in conjunction with the DoL. Draft MOU is done. DoL software will be used. Technical aspect is being finalised.	Had to engage DoL on a local, provincial and national level to obtain permission to use the soft ware.	As soon as the MOU is signed the project will be fast tracked.
Number of temporal jobs created through EPWP	1300	The database is done by the Public Management Unit	None	None
Establishment of MEDA	MEDA Board of Directors appointed	Assessment of MEDA Report done	None	Awaiting the recommendation of the council.

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	ACTUAL PERFORMANCE FOR 2009/2010	REASON FOR NON- ACHIEVEMENT	PLANS TO ADDRESS NON- ACHIEVEMENT AND TIMEFRAMES
Number of stakeholder and young people trained	300	Tour operators trained in preparation for 2010. Overall training done on customer service excellence with all front line staff in the tourism and related industries in partnership with DEDET	None	None
Number of new investment in rural areas	Identify potential areas of investment through the SDF and long term economic plan	Draft Incentive policy developed but not tabled before Council	Very few municipalities in SA have incentive policies and it was difficult to benchmark.	Report will be tabled before Council in the first quarter of the new financial year.
Number of Small farmers supported	Create a database of small farmers. Support small farmers through marketing their products in business portfolio	Technical assistance was given to to Gutshwa Tribal Authority for clearing of land for agriculture project. 1100 Macadamia trees procured, 200 people training in Ward 1, 3 & 25. 50 trees planted	None	None
Business registration and support	Baseline study on all Businesses Business Licensing of 20% owners done	About 20% of businesses participated in the business registration process	As the project was initiated this financial period, there is a need to activate enforcement to ensure compliance in the new financial year	Enforcement through activation in other municipal departments to ensure compliance
Number of economic zones demarcated	Industrial Zone Urban Development Zone Neighbourhood Development Plans (2)	Industrial policy 50% developed.	None	None
Number of projects implemented through Inner City Development	Develop inner city revitalization strategy. Incentives for the Urban Development Zone	Awareness was created to the building owners and the expansion of the UDZ report is going to the Port Folio Committee	None	None
Number of tourists visiting Mbombela	Develop tourism sector plan to determine baseline	Tourism sector plan is in place research was done and captured into SPSS. Statistical analysis done.	None	None
Increase the tourism product base	Develop one tourism route to townships and increase product offering Help grade 30 accommodation establishment	Incorporated township tourism products in the Visitors guide for marketing purposes. Still developing the routes. Products have been identified, but needs to	None	None

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	ACTUAL PERFORMANCE FOR 2009/2010	REASON FOR NON- ACHIEVEMENT	PLANS TO ADDRESS NON- ACHIEVEMENT AND TIMEFRAMES
	Train and accreditate Tour Operators for 2010	be packaged.		
Increase the tourism product base	Develop one tourism route to townships and increase product offering Help grade 30 accommodation establishment Train and accreditate Tour Operators for 2010	Assisted in grading 34 tourism accommodation facilities in Mbombela increased the graded accommodation from 30 – 38%	None	Motivate product owners to form part of the National Grading System
Market the destination to local, regional and international tourists	Develop marketing material to draw different markets Local – Shopping Regional – Shopping, Medical & Eco & Adventure tourism International – Eco & Adventure activities Attend two trade shows Determine USP	Distributed 35 000 visitor guides to local information centres	Budget adjustment	To reprint more visitor guides in the new financial year
Number events supported	Draw up an events calendar Support three events: Innibos Tourism Expo	Supported Innibos and the tourism career expo. Also hosted different media performances for the FIFA TV and Japanese media.	None	None
Business registration and support	Baseline study on all tourism products established Business Licensing of 80% tourism products owners done	63 formal business applications received. 70% of informal traders are registered and have permits	Fire department is understaffed and therefore cannot finalise the fire regulations which delays the issuing of the business licenses. None	None
New enterprises developed	50	The project will run in conjunction with the DoL. Draft MOU is done.	Had to engage DoL on a local, provincial and national level to	As soon as the MOU is signed the project will be fast tracked.

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	ACTUAL PERFORMANCE FOR 2009/2010	REASON FOR NON- ACHIEVEMENT	PLANS TO ADDRESS NON- ACHIEVEMENT AND TIMEFRAMES
		DoL software will be used. Technical aspect is being finalised.	obtain permission to use the soft ware.	
% of business satisfaction survey	Develop and implement business satisfaction survey (300 sample)	Satisfaction survey form done, awaiting questionnaire from business for evaluation	None	None
Number of SMME benefiting from 2010 projects	300 Informal Traders	Informal traders were given opportunity to sell during the build up games towards 2010 (Prayer day, Official opening, Bafana – Thailand game, Fan Mile)	None	None
Number of legacy projects	Development framework for Matsafeni precinct	A Detailed Precinct Development Plan has been undertaken by Halls in Conjunction with the Matsafeni Trust. This project is in the final stages of proposal and still requires Mbombela's input in order to finalize the Plan. Meetings have been scheduled in the coming 2 weeks when the Plan will be Work shopped and revised in accordance with Urban Planning; Engineers; and Silulumanzi's inputs. This endeavour already includes all the role-players and once finalized it will be submitted to Council for approval and will then for part of our new Land Use Management System	Not Applicable.	Not Applicable.
Number of rooms available for 2010	19 900	19 900		
Number of unemployed people trained	350	Electronic kiosks were fitted in strategic areas to ensure information dissemination to FIFA 2010 visitors. 42 000 Tourism Maps were also printed and distributed to self driving tourists MTPA, SAT and Disney World trained more than 300 people.	None	None

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	ACTUAL PERFORMANCE FOR 2009/2010	REASON FOR NON- ACHIEVEMENT	PLANS TO ADDRESS NON- ACHIEVEMENT AND TIMEFRAMES
Develop and implement an inter municipal programme for the Gateway concept (Maputo-Bulembu Corridor)	Survey of current programmes and align strategies to enhance development	No progress		Implementation to take place in 2010/2011

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Long Term Mbombela Growth & Development Strategy position Mbombela as a analysis	LED, Tourism and Trade	All	Promoting Mbombela as a preferred investment destination and increase investment by 10%	Growth and development strategy is in place and approved by council	Few sector plans in place. All development plans needs to be combined to form a comprehensive long term growth and development strategy.	Service provider is appointed	Advertisement placed in local newspaper inviting stakeholders to serve as steering committee members that will assist in driving the process further.	Before a service provider could have been appointed, a steering committee had to be in place.	The process will be fast tracked in the first quarter of the new financial year.
Mbombela Local Economic Plan - Gateway preceded by a comprehensive economic analysis	LED, Tourism and Trade	LED	Promoting Mbombela as a preferred investment destination and increase investment	Economic plan are approved by council	LED strategy in place needs to be reviewed to address all sectors	Reviewed LED strategy to be 10% complete	Advertisement placed in local newspaper inviting stakeholders to serve as steering committee members that will assist in driving the process further.	Before a service provider could have been appointed, a steering committee had to be in place.	The process will be fast tracked in the first quarter of the new financial year.
Industrial policy and Strategy	LED, Tourism and Trade	LED	To have the industrial policy developed and approved by council	Industrial policy approved by council	No industrial policy in place	Industrial policy and strategy to be 50% developed	Industrial policy 50% developed.	None	None
Incentive policy and strategy	LED, Tourism and Trade	All	To have the incentive policy developed and approved by	Incentive policy approved by council	No incentive policy in place	Draft Incentive policy and strategy developed and	Draft Incentive policy developed but not tabled before Council	Very few municipalities in SA have incentive	Report will be tabled before Council in the first quarter of

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
			council			tabled before Council		policies and it was difficult to benchmark.	the new financial year.
Marketing and Investment strategy to promote Gateway concept	LED, Tourism and Trade	LED	To market all business in MLM	Business portfolio developed	Baseline study is conducted in some of the businesses	Business portfolio is developed	Service provider appointed and busy developing the business portfolio	The tender was re-advertised because there was no suitable service provider.	The business portfolio will be delivered within the first quarter of the new financial year.
Annual Economic Review Summit (Eco Tourism conference)	LED, Tourism and Trade		To host an International Conference on Eco and Adventure Tourism	The International conference is successfully hosted	Planning of the conference is done	Conference is planned and marketing for the conference is done	The conference preparation are in order the conference to take place in the second quarter of new financial year 2010/2011	None	None
Industrial Development Zone	LED, Tourism and Trade	All	To develop the IDZ	Business plan approved by council	Business plan done and interim operating company in place	Business plan approved by council and interim operating company in place	Business plan was approved by council. The project is now forming part of the Maputo Development Corridor initiative and the steering committee is being established to formalise the operating company.	Delay in getting all the relevant provincial role players together.	Finalize the stakeholder committee and the process will then be taken forward
Expanding the SDZ from Maputo Corridor to include	LED, Tourism and Trade	LED	Expanding the SDZ from Maputo	Market the Maputo corridor and	Not in place	Maputo corridor and opportunities	Desktop study was done to identify the	None	None

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
the Trans-Kalahari Corridor			Corridor to include the Trans-Kalahari Corridor	the opportunities to Trans-kalahari corridor		to Trans Kalahari corridor is marketed	opportunities which will be included into the business port folio.		
Investigate areas that impede growth and develop strategies to deal with them	LED, Tourism and Trade	LED	To identify areas that impede growth and develop strategies to deal with them	Areas are identified and strategies are developed	Nothing in place	Areas are identified as part of the Economic development strategy	Areas identified and mitigating factors have been developed which will be taken up in the Economic Development Strategy	None	None
Create database for job linkage	LED, Tourism and Trade	LED	Reduce the unemployment rate by linking the employer and the employee	Job linkage up and running	Nothing in place	Job linkage is operational	The project will run in conjunction with the DoL. Draft MOU is done. DoL software will be used. Technical aspect is being finalised.	Had to engage DoL on a local, provincial and national level to obtain permission to use the soft ware.	As soon as the MOU is signed the project will be fast tracked.
Directs job opportunities created in collaboration with private sector	LED, Tourism and Trade	LED	Increase the number of job created through job linkage scheme	Job opportunities created by liking the employer and the employee	Not available	500 jobs are created through this initiative	The project will run in conjunction with the DoL. Draft MOU is done. DoL software will be used. Technical aspect is being finalised.	Had to engage DoL on a local, provincial and national level to obtain permission to use the soft ware.	As soon as the MOU is signed the project will be fast tracked.
Registering EPWP projects & job	LED, Tourism and Trade	PMU	Create a database for all	Database created	Not available	Database for local EPWP job	The database is done by the	None	None

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
opportunities created through the Expanded Public Works Programme (EPWP), to contribute to the reduction of poverty and unemployment			EPWP job opportunities created within Mbombela Local Municipality			opportunities	Public Management Unit		
Develop and Implement Research & Capacity through partnership	LED, Tourism and Trade	ALL	Review the MOU with TUT, Sunderland Ekurhuleni	MOU is reviewed and noted by council	MOU Is in place but should be reviewed Not in place Not in place	MOU is reviewed and approved by council	MoU is in place Need to be reviewed MOU signed between the MLM Council and Sunder City Council MOU Drafted and sent to Ekurhuleni for final inputs	None None Still awaiting response from Ekurhuleni	None None Follow-up on the progress with the Ekurhuleni Metro.
Establish a Mayoral Economic Business Forum & Establishment of Industrial Forum	LED, Tourism and Trade	LED	To establish a business forum with which the Executive Mayor can consult	Forum is established	Not in place	Business Forum is established	The Executive Mayor had meetings with the different Chamber of Businesses Possible	None	None

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
							members identified and will be submitted to the Executive Mayor		
Establishment and Support of Information Centre through partnership Initiate partnership programmes with business agencies (SEDA, CIDB, TEP, IDC, etc)	LED, Tourism and Trade	LED	To supply up to date information to investors and businesses –	Database in place	Nothing in place	Database established	Database established	None	None
Facilitate the Establishment of MEDA	LED, Tourism and Trade	LED	Establish MEDA	MEDA is functioning and implementing projects	Nothing in place	Board of Directors and CEO are appointed	Assessment of MEDA Report done	None	Awaiting the recommendation of the council.
Initiate and deliver a professional assistance training program in LED project principles and partnership working for local government staff and stakeholder partnership board	LED, Tourism and Trade	Tourism Trade	Train tour operators and informal traders	30 Tour operators and 300 Informal traders are trained	No training programme in place	30 Tour operators and 300 Informal traders are	Tour operators trained in preparation for 2010. Overall training done on customer service excellence with all front line staff in the tourism and related industries in partnership with DEDET	None	None

Alignment& Linkage			Objective and indicator detail						
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Initiate and implement an agricultural technical assistance program for small scale farmers Programming for, and construction of, veterinarian clinic	LED, Tourism and Trade	LED	To supply small scale farmers with technical assistance	20 Small scale farmers are assisted	Nothing in place	Identify possible stakeholders and technical assistance needed	Technical assistance was given to to Gutshwa Tribal Authority for clearing of land for agriculture project. 1100 Macadamia trees procured, 200 people training in Ward 1, 3 & 25. 50 trees planted	None	None
Develop an inner city regeneration plan	LED, Tourism & Trade	Urban Planning	To create an vibrant and active inner city	Building owners are made aware of the UDZ and the benefits of it	The UDZ is in place	UDZ should be expanded awareness created around UDZ	Awareness was created to the building owners and the expansion of the UDZ report is going to the Port Folio Committee	None	None
Develop and implement programmes for outreach, awareness, communication capacity building, enforcement and monitoring	Public participation and communications	LED, Tourism and Trade	To ensure that all businesses and informal traders have the proper licenses	100% of businesses and informal traders have licenses	None of the businesses have business licenses. 50% informal traders have licenses	70% of all businesses and informal traders are registered	63 formal business applications received. 70% of informal traders are registered and have permits	Fire department is understaffed and therefore cannot finalise the fire regulations which delays the issuing of the business licenses.	
Create	All	LED, Tourism	Signed MOU's	Sign two	MOU - TUT	MOU signed	MoU is in place	None	None

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
partnerships with stakeholders and other spheres of government		& Trade	and twinning city agreement	MOU's and one city twinning agreement		with TUT, Tukkies Ekurhuleni twinning agreement Sunderland signed	Need to be reviewed MOU signed between the MLM Council and Sunder City Council MOU Drafted and sent to Ekurhuleni for final inputs	None Still awaiting response from Ekurhuleni	None Follow-up on the progress with the Ekurhuleni Metro.
Develop/review application policies and by-laws.	All	LED, Tourism & Trade	Review by-laws Accommodation Develop policy on Investment and Industrial	By-laws are approved by council	Accommodation bylaw was in place but needed review no investment and industrial policy in place	Review by-laws Accommodation policy Investment policy Industrial develop policy	Draft Accommodation policy was approved by council, public participation done Urban Planning finalising policy to align with LUMS	None	None
Tourism Nodes and Corridors development	LED, Tourism & Trade	Arts and culture, LED Tourism & Trade	Promoting Mbombela as a preferred tourist destination	Number of visitor guides distributed	Visitors' guide	Distribution of 50 000 visitors' guide	Distributed 35 000 visitor guides to local information centres	Budget adjustment	To reprint more visitor guides in the new financial year
Business Tourism development (events)	LED, Tourism and Trade	All	Increase events to stimulate tourism growth	Hosting of events as a pull factor for	Innibos and Mpumalanga Tourism Expo	Support 2 more events	Supported Innibos and the tourism career	None	None

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Road running Mountain & Motor Biking Innibos' Flea markets Fashion week Religious Festival Two city festival Soccer Blitz				tourism			expo. Also hosted different media performances for the FIFA TV and Japanese media.		
Township Tourism Route Development	LED, Tourism & Trade	Arts and Culture	Develop tourism routes to stimulate tourism growth in Mbombela	Marking and branding Mbombela township routes	No marked routes	Develop and market least 2 township routes	Incorporated township tourism products in the Visitors guide for marketing purposes. Still developing the routes. Products have been identified, but needs to be packaged.	None	None
Install Direction Maps in Filling Station & the city Tourism Facility Signage	LED, Tourism & Trade	Private sector	Improve Mbombela as a tourist friendly destination	Electronic information provision at strategic points	Petrol filling stations and existing restaurants	300 Trained petrol attendants and other identified frontline personnel like waiters	Electronic kiosks were fitted in strategic areas to ensure information dissemination to FIFA 2010 visitors. 42 000 Tourism Maps were also printed and distributed to self driving tourists	None	None

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Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
							MTPA, SAT and Disney World trained more than 300 people.		
Development and implementation of Mbombela Cultural Strategy linked to tourism promotion	LED, Tourism & Trade	Sports Arts & Culture	Promote Mbombela as a cultural tourism destination	Supporting and promoting cultural events through the events calendar	Cultural groups, visual arts and traditional cultural events	Increase tourist visitation to cultural events Incorporating cultural events to events calendar	Hosted different media cultural performances for the FIFA TV and Japanese media. Arts and craft department were invited the Fan Mile and Fan Park during 2010	None	None
Achieve year on year growth through Destination marketing ,Tourism information and customer care facilitated through the LTO & RTO & MTPA	LED, Tourism and Trade	None	Market Mbombela as a preferred tourist destination	Achieve growth through aggressive marketing	Tourism indaba exhibition, destination marketing brochures, identify more exhibitions and partnership	Identify and attend at least two tourism exhibitions. Distribution of tourism brochure in information centres	Attended Swaziland international trade fair to showcase Mbombela tourism products. Participated in the annual tourism indaba to showcase and launch the visitors guide and other related tourism products identified	None	None
Tourism school training in partnership with MRTT :	LED, Tourism and Trade	IGR	Create partnership with tourism stakeholders	MOU	MOU with TUT	Initiate MOU with MRTT	Facilitated a lecture series for high school tourism students	None	Will fast track project in the next financial year.

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Food Service Tourism Education							hosted at the stadium. MOU existing with TUT have not engaged MRTT		
SMME tourism support: grading	LED, Tourism and Trade	Building control, planning	Provide quality tourism products	Graded tourism accommodation facilities	Graded tourism products	60% graded tourism accommodation amenities	Assisted in grading 34 tourism accommodation facilities in Mbombela increased the graded accommodation from 30 – 38%	None	Motivate product owners to form part of the National Grading System
Show grounds development	LED, Tourism & Trade Urban planning	Premiers Office	To develop the show grounds to a world class exhibition centre	The newly built exhibition centre is operational	Nothing in place	Finalisation of the land ownership from Council's point of view	Legal department is investigation the rights and ownership of MLM	Provincial Project	Report to council in the first quarter
Nightlife Strategy	LED, Tourism & Trade	All	Develop vibrant night life in Mbombela	Various products are developed and marketed	Nothing in place	A database are in place to develop and market the products currently on offering	Nightlife products identified and incorporated in the visitors guide for marketing purposes	None	None
Rates and taxes incentives (rebates)	Budget and Treasury Services	LED, Tourism & Trade	To assist accommodation product owners and businesses	Rebate in place for accommodation product owners and businesses	Rebates on rates and taxes in place	Rates and taxes for accommodation establishments and businesses are reviewed	Rates and taxes were reviewed and amendments were made	None	None

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Exhibition for local enterprises	LED, Tourism & Trade		To exhibit all local enterprises in Mbombela	Business portfolio in place	No portfolio in place	Business portfolio for Mbombela Local Municipality and show case to the rest of the world	Service provider appointed and busy developing the business portfolio	The tender was re-advertised because there was no suitable service provider.	The business portfolio will be delivered within the first quarter of the new financial year.
Traders Development through facilities and Registration	LED, Tourism & Trade	PMU Urban planning	To provide informal traders with a conducive environment to trade in	Traders trolleys are increased	Traders database are established and informal traders are registered	80 % Registered Traders; provided with market stalls and/or trolleys	60% of Registered Traders have stalls. Service provider was appointed 40% of the 100 trolleys delivered already.	Service provider was appointed 40% of the 100 trolleys delivered already and will be allocated to traders.	None
Training traders on Council and 2010 bylaw	Trade	Corporate Services- Training	Training and Certification of Traders on bylaws	Traders trained, certified ,understand and comply with bylaws	None	Traders trained, certified, understand and comply with bylaws	Street trading by-laws reviewed and forwarded to Traffic (Eddie) for consolidation and tabling at Council.	Departments too slow to make comments	To assist traffic solicit comments and present bylaws at council- 1 st quarter - 2010/11
To initiate with partner business agencies, an integrated business support and service delivery mechanism to facilitate local SMME,	LED, Tourism & Trade		Implement the job linkage scheme which will assist cooperative with networking	Job linkage scheme implemented and functioning	Nothing in place	Register as many cooperatives as possible on the job linkage scheme	The project will run in conjunction with the DoL. Draft MOU is done. DoL software will be used. Technical aspect is being finalised.	Had to engage DoL on a local, provincial and national level to obtain permission to use the soft ware.	As soon as the MOU is signed the project will be fast tracked.

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Cooperatives									
Reduce turnaround time for licensing and business registration	LED, Tourism & Trade	Urban Planning Housing Traffic Fire	To reduce the turnaround time to 10 working days for business application registration		Currently it is taking 4-6 months	Reduce turnaround time to 20 days	Progress has been made from a manual system to an electronic system that should reduce the turnaround time.	Fire department are understaffed and first had to complete all the accommodation applications for 2010 WC	None
Conduct business satisfaction survey	LED, Tourism & Trade		To measure the satisfaction level of businesses on service delivery within Mbombela area	Business survey is done annually	Nothing in place	A 50% satisfaction level on business surveys	Satisfaction survey form done, awaiting questionnaire from business for evaluation	None	None
Retail Operating Hours for 2010 support	LED, Tourism & Trade		Ensure businesses are operating later during Match days – 2010			Ensure businesses are operating later during Match days - 2010	Message has been communicated to businesses and operating hours were extended during 2010	None	None
Registration and Accreditation of Entertainment, Tourism and Leisure Facilities	LED, Tourism & Trade		To ensure that all businesses operating in Mbombela are doing so legally	Businesses are registered according to the Mpumalanga Business Act 2 of 1996	Zero businesses have business license	To ensure that about 40% of all businesses have business licenses	About 20% of businesses participated in the business registration process	As the project was initiated this financial period, there is a need to activate enforcement	Enforcement through activation in other municipal departments to ensure compliance

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
								to ensure compliance in the new financial year	
Create an Investor-Friendly Environment	LED, Tourism & Trade		Create an economic environment that draws investors to Mbombela	Investors increase within Mbombela	No real work is done from the municipality side to draw investors to the area	Increase the investors to Mbombela	Draft investment incentive policy in place which will lure investors into the area	None	None
Tourism destination marketing and branding for 2010	LED, Tourism & Trade		Develop marketing strategy and visitor guide	Marketing strategy is implemented and visitor guide developed and widely spread	No marketing strategy or visitor guide in place	Marketing strategy developed and visitor guide completed	Visitor guide developed and distributed, as well as an electronic version is done. Maps of the area done	None	None
Registration of houses and hostels for alternative accommodation	Office of MM	LED, Tourism & Trade	To ensure that all private accommodation establishments are graded and registered for 2010	At least 100% of all businesses are registered	Nothing in place	Ensure that all private house owners have their formal business licenses in place	Process activated through council in partnership with EDM	None	None
Establish Gateway political and economic forum and working groups with national and provincial	LED, Tourism and Trade	Mayoralty and communication	Enhance economic investment and decrease unemployment	Established political and economic forum	None	Facilitate the establishment of both political and economic forums	The unit is forming part of the newly established Tourism Intergovernmental forum	None	None
Co-Operation With International	LED, Tourism and Trade	Mayoralty and communication	Establishment of a database	Established database of		Establish database of	List of funding agencies done	None	None

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Funding Agencies		n		funding agencies		funding companies and determine how to access resources			
Join the Global City network and develop an engagement programme	LED, Tourism and Trade	Mayoralty and communication	Finalisation of the draft engagement programme	Identification of areas of involvement and identification of programmes and projects	Nothing was done on this issue	Establish an understanding of the Global City Network Identify areas of involvement Identify programmes and projects that can be funded	Application form to form part of the Global City Network have been requested.	None	None

4.5 KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION: CORPORATE SERVICES

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	ACTUAL PERFORMANCE FOR 2009/2010	REASON FOR NON- ACHIEVEMENT	PLANS TO ADDRESS NON- ACHIEVEMENT AND TIMEFRAMES
Improve institutional structure and governance	Institutional restructuring completed and approved with 70% funded vacant (critical) positions filled within the 35-38 threshold of operating budget	90% of funded vacant positions filled	None	
Improves institutional systems and policies	50 %Each departments to implements management systems and polices	20% of Corporate Services systems and policies reviewed and implemented.	Some of the Policies that are being reviewed are still under consultation with LLF	To ensure that all outstanding policies and systems in Corporate Services are reviewed and implemented in the 2010/11 financial
Improve human resource capacity and management	100 % of HR Policies and training programme implemented	80% Training Interventions Implemented for both Councillors and Officials	None	
Number of staff benefiting from skills programmes	200	419	None	
Number of capacity programme delivered to councillors.	6	6	None	
Number of councillors attending and completing training programmes.	71	35	Limited Budget	To apply for more funding on Councillors Training and also interact with COGTA and DBSA for additional funding and training interventions.
Number of staff promoted to senior positions	30	54	None	
Percentage of staff benefiting from wellness programme	4%	3%	No EAP Coordinator	EAP Coordinator to be appointed January 2011
Determine prevalence and manage the impact of HIV	Strategy drafted and ready for consultation	None	No human capacity in the Unit to manage the HIV/AIDS in the workplace	Fund position and advertise vacancy July 2010
Conduct medical surveillance of staff	Position advertised	None	Position not yet funded in the 2009/10 financial	Fund position and advertise vacancy July 2010
Provision of space and facilities	70% Adequate space for staff and facilities made available	Less than half of all officials currently provided with	Budget cuts, re-prioritization and re-allocation of funds	All plans for renovations/conversions to be

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	ACTUAL PERFORMANCE FOR 2009/2010	REASON FOR NON- ACHIEVEMENT	PLANS TO ADDRESS NON- ACHIEVEMENT AND TIMEFRAMES
		suitable office space and facilities.	earmarked for conversion/renovation of under-utilised buildings led to fewer renovation projects which in turn led to fewer officials being relocated to more suitable facilities.	carried out as initially planned starting with design plans and approvals in the 1st quarter of 2010/2011.
Development and 100 % implementation of Performance management System for (councillors and) all officials	Draft performance Management System for all levels of staff to be developed	Not achieved	Advised by SALGA that the development of Performance Management System for all level of staff is a South African Local Government Bargaining Council matter	Will continue with benchmarking on the drafted Performance Management system for possible implementation in 2010/11 financial year.
Upgrade and maintain ICT	Identify and implement critical ICT infrastructure services	Wireless backbone infrastructure is upgraded for better communications between towns, storage capacity increased, server upgrades done, tetra and CCTV		Identify and implement enhanced critical ICT infrastructure services
Implementation of information management and knowledge management system	Develop information management and knowledge management framework	Still busy with the framework	Due to 2010 IT & T projects; CCTV, tetra, call centre, volunteer centre etc	Will continue in the new financial year to meet the new set out targets.
Facilitation of the Living Lab	Develop living lab framework document	Still busy with the framework	Due to 2010 IT & T projects; CCTV, tetra, call centre, volunteer centre etc	Will continue in the new financial year to meet the new set out targets.

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	Objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Training of staff	Corporate services	All departments	Implementation of the workplace skills plan	Number of staff trained		200	501		
Training of Councillors	Corporate services	Office of the Speaker and office of the Executive mayor		Number of for councillors trained	34	71	35	Limited Budget	Increase the budget for capacity building of Councillors
Facilitate Adult Basic Education	Corporate services	All departments		Number of learners enrolled for ABET	65	70	44	Vacant positions ABET Facilitators	Revised ABET Policy & Fill all vacant positions for ABET Facilitators
Bursaries for Scarce Skills	Corporate services	All departments		Number of bursaries offered to external students	7	9	22	Achieved	Recruit matric students from rural communities within the Mbombela's jurisdiction.
Investigate the Installation of a city-wide network infrastructure to provide citizens with access to information	Corporate services	ALL	Provision of improved municipal services using ICT	High level broadband framework	Nothing in place	Compile high level broadband framework document	Current busy with framework	2010 projects had to take priority	Will fast track in 2010/2011 financial year.
DMZ and E-Govt – e.g. Workflow Management; Executive Dashboard Solutions; Electronic Document Management and	Corporate services	ALL	To improve security and provision of important e-govt services	DMZ secure network and e-govt services	Nothing in place	Implementation of DMZ and e-govt services phase 1	Being a multi year project, hard drives procured to increase capacity		

Alignment& Linkage			Objective and indicator detail						
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Archiving									
E-Learning centres in libraries and community centres	Corporate services	Community services	Provide computer literacy and information to communities	Number of centres installed with computers	0	3	Budget withdrawn		
Related ICT Services	Corporate services	ALL	Develop a ICT strategy	ICT Strategy	None	ICT Strategy	Still in draft format	2010 projects superseded priority	Part of new financial year
VOIP IMPLEMENTATION	Corporate services	ALL	A VOIP system implemented	Functioning VOIP system	Nothing in place	Functioning VOIP system	VOIP has been rolled out to most personnel		
PAVING AT CIVIC CENTRE (KABOKWENI)	Corporate services		To finish phase 1 of the paving of the civic centre	% of completion of implementation of Phase 1 paving	The Kabokweni civic centre needs to be paved	100%	Completed	N/A	N/A
BIOMETRIC ATTENDANCE SYSTEM	Corporate services	ALL	Time and attendance system	Functioning time and attendance system	Nothing in place	Service provider appointed	Consultation with Unions finalised		
Restructuring of the organization	Corporate Services	All Departments	Improve institutional structure and governance	Approved Organisational Structure	Organisational Structure approved in May 2008.	An approved organizational structure with 70% funded vacant (critical) positions filled within the 35-38 threshold of operating budget	Revised structure aligned with IDP & Sakha iMbombela Strategy and awaits Council approval	Structure to a Workshop with Councillors	First Quarter 2010/11
Organizational team and job specification and job evaluation	Corporate Services	All Departments	Improve organisational effectiveness	Job specifications and evolution	Job evaluation and specifications	Job evaluation and specifications	Job evaluation results not available	Results not released by SALGBC	Wait for results from SALGBC

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	Objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
				results implemented	not available	implemented			
Development and implementation of 18 HR policies and procedures as per SALGA guidelines	Corporate Services	All Departments	Improve human resource capacity and management	100 % of HR Policies implemented	100 % of HR Policies implemented	100 % of HR Policies implemented	Policies in place		
Conduct skills assessment	Corporate Services	All Directorates	Skills Need Analysis	A completed skills audit for councillors and officials	Skills audit was conducted in 2008 by dplg (results are outstanding)	Skills Audit for Councillors and All level employees budgeted and implemented	2010/2011 Budget		Tender for accredited service providers to conduct skills audit.
Compile municipal workplace skills plan	Corporate Services	All Directorates	Improve human resource capacity and management	WSP developed	Skills Needs identified: All level of employees, councillors & unemployed	Adoption and submission of WSP to LGSETA	WSP developed and submitted to LGSETA	Achieved	Achieved
Implement WSP annually	Corporate Services	All Directorates	Improve human resource capacity and management	WSP implemented	25% WSP implemented accordingly among stakeholders (all level of employees, councillors, unemployed)	100% WSP implemented accordingly among stakeholders (all level of employees, councillors, unemployed)	50% of the WSP implemented accordingly (at all level of employees, Councillors and unemployed)		The Training Committee develop and adopt an implementation plan and strategy.
Implementation of a municipal wellness programme	Corporate Services	All Departments	To manage the impact of personal difficulties on employees and their dependants	% of staff utilizing the EAP	3%	5%	3%	No EAP Coordinator	Funding and filling of EAP Coordinator position

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	Objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Develop Work Place HIV Strategy	Corporate Services	All Departments	To determine the prevalence and manage the impact of HIV	HIV Workplace Strategy developed and implemented	No strategy	Strategy developed and implemented	None	EAP Coordinator vacant	Appoint EAP Coordinator
Occupational health System medical surveillance	Corporate Services	All Departments	To promote good health of the workforce	Occupational Health Nurse appointed	None	OHS Nurse appointed	None	OHS Nurse position still unfunded	Funding and filling of OHS Nurse position
Provide office space and equipment	Corporate Services	All Departments	Provision of adequate office space and facilities for administrative staff	Jones Street Offices renovated and upgraded.	Jones Street building vacant.	Jones Street building occupied.	Office of the GM, SM: Social Development and Traffic Admin still to be relocated.	Additional renovations and upgrades requested by Community Services.	Variation order 75% complete. Building to be fully occupied by 31/08/2010.
Provision of Space and Facilities	Corporate Services	All Departments	Provision of adequate office space and facilities for administrative staff	Old ESP Design plans drawn up for conversion of Incubator building at W/River	ESP Incubator building being used as store room by I.E.C.	Old ESP Design plans drawn up for conversion of Incubator building at W/River	ESP Incubator building being used as store room by I.E.C.	No alternative storage space could be found for I.E.C material.	Further investigations to be conducted regarding alternative storage space for I.E.C material.
Provision of Space and Facilities	Corporate Services	All Departments	Provision of adequate office space and facilities for administrative staff	Design plans drawn up for Space Project building at W/River	Space Project building not properly utilized.	Design plans drawn up for conversion of Space Project building used as offices by Skills Development staff.	Space Project building not properly utilized.	Budget cuts and re-prioritization and re-allocation of funds earmarked for this project.	1st phase of Project postponed to 1 st quarter of 2010/2011.
Provision of Space and Facilities	Corporate Services	All Departments	Provision of adequate office space and facilities for	Design plans drawn up for conversion of Garages at	Insufficient office space at Matsulu.	Design plans drawn up for conversion of Garages at	Insufficient office space at Matsulu.	Budget cuts and re-prioritization and re-	1 st phase of Project postponed to 1 st quarter of

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	Objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
			administrative staff	Matsulu Service Centre		Matsulu converted into offices.		allocation of funds earmarked for this project.	2010/2011.
Provision of Space and Facilities	Corporate Services	All Departments	Provision of adequate office space and facilities for administrative staff	Ablution facilities at Nelspruit Civic Centre renovated.	Ablution facilities in need of total renovation.	Renovate Ablution facilities at Nelspruit Civic Centre.	Ablution facilities in need of total renovation.	Budget cuts and re-prioritization and re-allocation of funds earmarked for this project.	Project postponed to 1 st quarter of 2010/2011 for initiation of Procurement Processes.
Provision of Space and Facilities	Corporate Services	All Departments	Provision of adequate office space and facilities for administrative staff	Air conditioners replaced at Matsulu Service Centre.	Finalised specifications for Air conditioners not working properly.	Finalise specifications for Air conditioners replacement.	Procurement Processes re-initiated.	No suitable bidders submitted bids by the end of the advertisement period.	Re-advertise in the 1st quarter of 2010/2011.
Provision of Space and Facilities	Corporate Services	All Departments	Provision of adequate office space and facilities for administrative staff	Nelspruit Council Chamber upgraded and seating capacity increased.	Council Chamber no longer suitable for council meetings.	Final plans drawn up and submitted for approval. Costing exercise completed and final costs submitted for inclusion in 2010/2011 budget.	Council Chamber no longer suitable for council meetings.	Project budgeted for in 2010/2011	Project to be initiated in 1st quarter of 2010/2011
Provision of maintenance of facilities (office	Corporate Services	All Departments	Adoption of a Maintenance Plan for all	Maintenance Plan compiled and fully	Maintenance being done in an ad-hoc	Maintenance Plan compiled and fully	Maintenance being done in an ad-hoc	Budget cuts and re-prioritization	TOR for compilation and execution of

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	Objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
space)			service centres.	adopted at all service centres	manner. No focused and uniform approach.	adopted at all service centres	manner. No focused and uniform approach.	and re-allocation of funds earmarked for this project.	maintenance plan drawn up and procurement processes to be initiated in the 1st quarter of 2010/2011.
Provision of maintenance of facilities (office space)	Corporate Services	All Departments	Appointment of service provider to carry out maintenance duties at Oranjezicht Old Age Home.	Maintenance Contract in place for Oranjezicht Old Age home.	Maintenance being done in an ad-hoc manner.	Total maintenance of Oranjezicht contracted out to a service provider.	Maintenance Contract in place for Oranjezicht Old Age home.	Budget cuts and re-prioritization and re-allocation of funds earmarked for this project.	TOR for compilation and execution of maintenance contract drawn up and procurement processes to be initiated in the 1st quarter of 2010/2011
Functioning Local Labour Forum	Corporate Services	All Directorates	Sound employee relations	No of meetings held	1 monthly meeting	10 annual meetings	8	Local Labour Forum not always forming quorum.	Draft policy to address non-attendance approved and implemented in the first quarter.
Settling labour disputes	Corporate Services	All Directorates	Sound employee relations	No of disputes resolved	15	8	46	None	Continuous improvement
Functioning Employment Equity Forum	Corporate Services	All Directorates	Equitable representation of the workforce	No of meetings held	1 monthly meeting	10 annual meetings	4	Employment Equity Forum not always forming quorum.	Constitution of the forum be approved and Implemented in the first quarter.

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	Objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Employment Equity plan finalized and approved	Corporate Services	All Directorates	Equitable representation of the workforce	EE Plan approved	Draft EE plan	EE plan approved And EE annual report submitted to DOL	EE plan not approved And EE annual report was submitted to DOL	Employment Equity Forum not always forming quorum	Constitution of the forum be approved and Implemented in the first quarter.
Upgrade and maintain ICT	Corporate services	ALL	Effective and efficient use of ICT for service delivery	Identification and implementation of ICT infrastructure services	Nothing in place	Identify and implement critical ICT infrastructure services	GIS system upgraded, VOIP upgraded, san disks upgraded		
Facilitation of the Living Lab	Corporate Services		Create an innovation hub for interaction between business and new graduate/ entrepreneurs	A developed living lab framework document	Nothing in place	Development of a living lab framework document	Busy with the living lab framework document	2010 projects had to take priority	Will fast track this financial year.
Establishment of a customer care unit	Office of the Municipal Manager	All directorates	Improve Customer care	Customer care unit included in the organisational structure		Include a customer care unit in the organisational structure	The customer care unit is considered in the revised organisational structure		
Shared Services Concepts	Office of deputy MM	Corporate services	To coordinate shared activities from various department and other stakeholders.	Shared service concept is introduced within various department	Shared service concept is introduced within various department	100% understanding in terms of the implementation of shared services.	Draft concept document in place, to be tabled to council 2010/2011 financial year for approval.	Consultations with stake holders and sector departments had to be finalised first before tabling	The draft concept document to be tabled to council in 2010/2011 financial year for approval.

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	Objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non- achievement	Plans to address non- achievement and timeframes
								to council for approval	

4.6 KPA 4: FINANCIAL VIABILITY AND MANAGEMENT: TREASURY SERVICES

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	ACTUAL PERFORMANCE FOR 2009/2010	REASON FOR NON- ACHIEVEMENT	PLANS TO ADDRESS NON- ACHIEVEMENT AND TIMEFRAMES
Compliance to Planning and Budgeting Cycle.	Table budget process plan – 31 August Table draft budget -31 March Approval of budget before 30 June	Not Achieved, process plan tabled before Council on 17 September 2009 Achieved, draft adopted on 31 March 2010 Achieved, final budget approved on 25 June 2010	The IDP/Budget Process Plan had to be amended to be line with the requirement of the official seconded by COGTA to assist with the implementation of the Sakha iMbombela Turnaround Strategy	The revised process plan will be utilised during 2011/2012 IDP/Budget process.
Linking budget to the IDP	100% linkage of the budget to the IDP	100% linkage of the budget to the IDP	Achieved, Operating budget and capital budget aligned 100% to IDP priorities.	
Compliance to MFMA budgeting and financial reporting	90% compliance	Not achieved	Budget process plan was not tabled on time to Council	Strict adherence,, monitoring reporting and evaluation of the process plan
Unqualified Audit Opinion from the Auditor General	Unqualified	Unqualified		
Updated and Compliant Asset Register	100 % asset register updated and compliant.	100 % asset register updated and compliant	Achieved	
Acceptable Credit rating to allow for borrowing	Aa.za – very low risk	Partly achieved, credit rating outcome for 2009/2010 is A2.za - stable	Qualified audit opinion for 2008/2009 financial year	Unqualified audit opinion for the 2009/2010 reporting period
Compliance with financial legislation, regulations and prescribed policies.	100% Compliance with financial legislation, regulations and prescribed policies.	Achieved, revenue enhancement strategy was approved by council on 25 March 2010. Achieved, Implemented a		

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	ACTUAL PERFORMANCE FOR 2009/2010	REASON FOR NON- ACHIEVEMENT	PLANS TO ADDRESS NON- ACHIEVEMENT AND TIMEFRAMES
		recovery plan on top debtors All electricity and water meters have been audited. Automated meter reading system rolled-out to 55 Large Power Users		
Number of financial related policies developed, reviewed and Implemented	2 policies to be developed 6 Outdated policies to be reviewed	Achieved, Virement policy and funding and reserves policy Partly achieved, the following have been revised; Asset management policy Rates policy Supply Chain Management Policy	The review of the credit control and debt collection policy, tariff policy and indigent policy was delayed due to a lengthy process of development of a comprehensive revenue enhancement strategy.	The credit control and debt collection policy, tariff policy and indigent policy will be reviewed during 2010/2011 financial year as part of the implementation of the revenue enhancement strategy adopted by council on 25 March 2010
Implementation of revenue enhancement strategy	Approved revenue enhancement strategy. 50% implementation of revenue enhancement strategy	Achieved, revenue enhancement strategy was approved by council on 25 March 2010. Achieved, Implemented a recovery plan on top debtors All electricity and water meters have been audited. Automated meter reading system rolled-out to 55 Large Power Users		

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	ACTUAL PERFORMANCE FOR 2009/2010	REASON FOR NON-ACHIEVEMENT	PLANS TO ADDRESS NON-ACHIEVEMENT AND TIMEFRAMES
Net Debtors to annual income.(Ratio of outstanding service debtors to revenue actually received for services)	30 days debtors outstanding	33 Days, Not Achieved	Revenue enhancement strategy was approved on 05 March 2010 by council.	Aggressive implementation of the revenue enhancement strategy which incorporates the revenue generation and collection mechanisms.
Accurate billing system implemented	100% stands / properties billing data cleansed	Partly achieved, 95% completed	Shortage of personnel due to vacant positions	Critical positions to be filled during 2010/2011 financial year have been submitted to Corporate Services Department
Revenue collected as % of billed amount (Payment level)	Projected average collection of 85%	Achieved, actual average collection is 93%		
Debt coverage by own billed revenue	23.5	9, Achieved		
Improvement in working capital ratios	Current ratio: (1:1.5) Acid test ratio (1:1.25)	1:0.49, Not Achieved 1:0.46, Not Achieved	The financing of 2010 World Cup related infrastructure and operational projects from the internal cash reserves and use of conditional grants not intended for the purpose of the 2010 World Cup related infrastructure. The unfavourable cash flow situation towards the end of the financial year.	The recovery of Public Transport Infrastructure Systems grant from the National Treasury amounting to R120 million. The finalisation and disbursement of the R200 million loan taken from DBSA. Recover of VAT refund due to the municipality amounting to R80 million from South African Revenue Services. Aggressive implementation of the revenue enhancement and cost curtailment strategies approved by the municipal council on 05 March 2010.

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	ACTUAL PERFORMANCE FOR 2009/2010	REASON FOR NON-ACHIEVEMENT	PLANS TO ADDRESS NON-ACHIEVEMENT AND TIMEFRAMES
Average creditors payment period (days)	30 days of receiving the relevant invoice	Partly achieved, average 38 days from invoice date	Decentralised submission of suppliers' invoices Turnaround time for approval of payments by Departments Cash flow challenges during May and June 2010.	Centralisation of submission of invoices. Continuous reporting and follow up of long outstanding invoices Implementation of the revenue enhancement strategy and cost curtailment strategy Refinement of cash flow management
Management of stock inventory in municipal stores	0% loss	Achieved, 0% stocked loss		
% of poor household accessing free basic services	50% of poor households registered and receiving free basic services in serviced areas	Partly achieved; 11368 poor households registered on indigent register. 9266 poor households received free basic electricity. 2102 indigent households received rebates/subsidies on property rates and refuse removal services accounts	Lack of baseline information in the municipality	A baseline study should be conducted by the responsible department.
% compliance to MPRA implementation processes.	100% of valuation roll implemented	Partly achieved, 98% of the properties are on the implemented valuation roll. Supplementary Valuation roll implemented in February 2010	Properties omitted due to sub-divisions, consolidations and new township developments after the compilation of the general valuation roll.	Supplementary valuation rolls will be compiled to update the general valuation roll during 2010/2011 financial year.

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	ACTUAL PERFORMANCE FOR 2009/2010	REASON FOR NON- ACHIEVEMENT	PLANS TO ADDRESS NON- ACHIEVEMENT AND TIMEFRAMES
			Discrepancies on the data sources, i.e. deeds, GIS and surveyor general.	
Improved turnaround time of tender procurement processes in accordance with procurement plan	8 weeks	Partly achieved	Lack of an electronic procurement system.	An electronic system (Intenda System) has been procurement in April 2010 and it will be in full operation as from 01 November 2010.
% spend of municipal budget to disadvantaged enterprises	1% of the budget – youth 0.5% of the budget to women 0.1% of the budget to the disabled	Not achieved	Lack of an electronic procurement system.	An electronic system (Intenda System) has been procurement in April 2010 and it will be in full operation as from 01 November 2010.

TREASURY SERVICES DEPARTMENT PERFORMANCE INFORMATION FOR 2009/2010 FINANCIAL YEAR									
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Compliance to budget planning cycle	Treasury Services	All	Improved financial management	% compliance to budget planning cycle	Draft budget tabled 28 April 2009 Budget approved 11 June 2009	Table budget process plan – 31 August Table draft budget -31 March 2010 Approval of budget before 30 June 2010	Not Achieved, process plan tabled before Council on 17 September 2009 Achieved, draft adopted on 31 March 2010 Achieved, final budget approved on 25 June 2010	The IDP/Budget Process Plan had to be amended to be line with the requirement of the official seconded by COGTA to assist with the implementation of the Sakha iMbombela Turnaround Strategy	The revised process plan will be utilised during 2011/2012 IDP/Budget process.
Alignment of budgeting with the IDP	Treasury Services	Corporate Strategy	Improved financial management	Linked budget to IDP	IDP not linked as per the Auditor General's report	100% linkage of the budget to the IDP	Achieved, Operating budget and capital budget aligned 100% to IDP priorities.		
Compliance with financial legislation, regulations and prescribed policies.	Treasury Services	All Departments	Improved financial management	% Compliance with financial legislation, regulations and prescribed policies.	60% compliance	100% Compliance with financial legislation, regulations and prescribed policies.	Not achieved	Budget process plan was not tabled on time to Council	Strict adherence,, monitoring reporting and evaluation of the process plan
Number of financial related policies developed, reviewed and Implemented	Treasury Services	All Departments	Improved financial management	Number of financial related policies developed, reviewed and implemented	3 policies to be developed	2 policies to be developed	Achieved, Virement policy and funding and reserves policy Partly achieved, the		

TREASURY SERVICES DEPARTMENT PERFORMANCE INFORMATION FOR 2009/2010 FINANCIAL YEAR									
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
					6 Outdated policies to be reviewed	6 Outdated policies to be reviewed	following have been revised; Asset management policy Rates policy Supply Chain Management Policy	The review of the credit control and debt collection policy, tariff policy and indigent policy was delayed due to a lengthy process of development of a comprehensive revenue enhancement strategy.	The credit control and debt collection policy, tariff policy and indigent policy will be reviewed during 2010/2011 financial year as part of the implementation of the revenue enhancement strategy adopted by council on 25 March 2010
Unqualified Audit Opinion from the Auditor General	Municipal manager	All Departments	Improved financial management	Unqualified Audit Opinion from the Auditor General	Qualified	Unqualified	Unqualified		
Updated and Compliant Asset Register	Treasury	All	Improved financial management	Updated and Compliant Asset Register	90% moveable asset register updated and compliant	100 % asset register updated and compliant	Achieved		
Acceptable Credit rating to allow for borrowing	Treasury	All	Improved financial management	Acceptable Credit rating to allow for borrowing	A2.za - stable	Aa.za – very low risk	Partly achieved, credit rating outcome for 2009/2010 is A2.za - stable	Qualified audit opinion for 2008/2009 financial year	Unqualified audit opinion for the 2009/2010 reporting period
Implementation of revenue enhancement strategy	Treasury	All	Improved revenue management	Implementation of revenue enhancement strategy	70% Draft Revenue Enhancement Strategy completed.	Approved revenue enhancement strategy.	Achieved, revenue enhancement strategy was approved by council on 25		

TREASURY SERVICES DEPARTMENT PERFORMANCE INFORMATION FOR 2009/2010 FINANCIAL YEAR									
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
						50% implementation of revenue	March 2010. Achieved, Implemented a recovery plan on top debtors All electricity and water meters have been audited. Automated meter reading system rolled-out to 55 Large Power Users		
Accurate billing system implemented	Treasury Services		A financially viable municipality	% debtor accounts cleansed	Lack of billing system data integrity	100% cleaning of properties/stands register on the billing system	Partly achieved, 95% completed	Shortage of personnel due to vacant positions	Critical positions to be filled during 2010/2011 financial year have been submitted to Corporate Services Department
Accurate billing system and correct collection as per billed amount	Treasury Services		A financially viable municipality	% decrease in unknown direct bank deposits	Unknown direct bank deposit amounted to R16.9 million at 30 June 2010	50% decrease in unknown direct bank deposits at 30 June 2010	Achieved, the unknown direct bank deposits have been decreased by 100%.		
Tariff policy and standardized tariff structures	Treasury Services		A financially viable municipality	Date of approval of Tariff policy	Tariff policy outdated	Approved tariff policy before 30 June 2010	Not achieved	The review of tariff policy was delayed due to a lengthy process of development of a	The tariff policy will be reviewed during 2010/2011 financial year as part of the

TREASURY SERVICES DEPARTMENT PERFORMANCE INFORMATION FOR 2009/2010 FINANCIAL YEAR									
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
								comprehensive revenue enhancement strategy.	implementation of the revenue enhancement strategy adopted by council on 25 March 2010
Revise Rates policy and by-law	Treasury Services		A financially viable municipality	Date of approval of revised rates policy and by-law	MPRA compliant policy implemented on 01 July 2010 for the first time.	Revised rates policy and by-law approved before 30 June 2010	Achieved, the revised rates policy and by-law was approved by council on 25 June 2010		
% compliance to MPRA implementation processes	Treasury Services	All	Effective and efficient management of the valuation roll	% compliance to MPRA implementation processes	Outdated valuation roll done in 1999	100% of valuation roll implemented	Partly achieved, 98% of the properties are on the implemented valuation roll. Supplementary Valuation roll implemented in February 2010	Properties omitted due to sub-divisions, consolidations and new township developments after the compilation of the general valuation roll. Discrepancies on the data sources, i.e. deeds, GIS and surveyor general.	Supplementary valuation rolls will be compiled to update the general valuation roll during 2010/2011 financial year.
Implement a fleet management system	Community services	All directorates with allocated vehicles	Implementation of a Fleet Management system	Functional fleet management system in place	No monthly reports	Fleet Management system in place for all vehicles purchased in 2009	Partly achieved, a cost curtailment strategy approved on 25 March 2010	The implementation was delayed by the lengthy process	The implementation plan of the strategy incorporates the

TREASURY SERVICES DEPARTMENT PERFORMANCE INFORMATION FOR 2009/2010 FINANCIAL YEAR									
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
								undertaking to develop a cost curtailment strategy.	fleet management system.
Workshop and store management	Treasury Services	Technical Services	Central management of all stores and workshops	Logistics management to be centralised within SCM	Decentralised stores and workshop management	Conduct feasibility of centralizing logistics management	Not achieved	No budget was allocated during 2009/2010 financial year for the project.	It will be ensured that during 2010/11 adjustments budget funds are made available for this project.
% spend of municipal budget to disadvantaged enterprises	Treasury	All	Effective and efficient supply chain management	% spend of municipal budget to disadvantaged enterprises	No policy on targeted groups	Develop a revised SCM policy	Achieved, revised SCM policy incorporating an incubator programme was approved		
% of poor household accessing free basic services	Treasury	Technical & Community Services	Ensure value for money	% of poor household accessing free basic services	22.60 % of poor households registered	50% of poor households registered and receiving free basic services in serviced areas	Partly achieved; 11368 poor households registered on indigent register. 9266 poor households received free basic electricity. 2102 indigent households received rebates/subsidies on property rates and refuse removal services accounts.	Lack of baseline information in the municipality	A baseline study should be conducted by the responsible department.

TREASURY SERVICES DEPARTMENT PERFORMANCE INFORMATION FOR 2009/2010 FINANCIAL YEAR									
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Improved turnaround time of tender procurement processes in accordance with procurement plan	Treasury	All	Effective and efficient supply chain management	Improved turnaround time of tender procurement processes in accordance with procurement plan	8 weeks	8 weeks	Partly achieved	Lack of an electronic procurement system.	An electronic system (Intenda System) has been procurement in April 2010 and it will be in full operation as from 01 November 2010.
Average creditors payment period (days)	Treasury	All	Improve financial management	Improved average creditors payment period (days)	No accurate information	30 days	Partly achieved, average 38 days from invoice date	Decentralised submission of suppliers' invoices Turnaround time for approval of payments by Departments Cash flow challenges during May and June 2010.	Centralisation of submission of invoices. Continuous reporting and follow up of long outstanding invoices Implementation of the revenue enhancement strategy and cost curtailment strategy Refinement of cash flow management
Legal Services & Support	Office of the Municipal Manager & Budget and Treasury	All	Develop a template on the overall performance of Service Providers	Number of credible templates developed on performance of	0	1	1		

TREASURY SERVICES DEPARTMENT PERFORMANCE INFORMATION FOR 2009/2010 FINANCIAL YEAR									
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates / units For cascading purposes	objective	indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
	Office	All	and report thereon	service providers					
Legal Services & Support	Office of the Municipal Manager & Budget and Treasury Office		Develop a template on the overall performance of Services and report thereon	A number of report on the performance of Service Providers	0	2	Achieved		

4.7 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION: OFFICE OF THE MUNICIPAL MANAGER

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	ACTUAL PERFORMANCE FOR 2009/2010	REASON FOR NON-ACHIEVEMENT	PLANS TO ADDRESS NON-ACHIEVEMENT AND TIMEFRAMES
Number of ward committees functioning	36	36		
Traditional leaders included in decision making with regards development in their areas	100% completion of the Policy on traditional leaders participation in Council affairs	100% Draft Policy finalised		
Development of a quality oversight and accountability model	All council Portfolio committees are functional and the executive mayoral system is implemented	This is dependent on the finalisation of the New Governance Model	New governance Model has not been finalised yet.	As soon as the New Governance Model is finalised
Establishment of a 3-year rolling internal audit strategic plan	100% of annual target implemented	100% of annual target implemented		
Establishment, approval and implementation of 1-year internal audit operational plan	100% of annual target implemented	100% of annual target implemented		
Conduct Internal Audits and report quarterly to the MM and Audit Committee	100% of annual target implemented	75% of annual target implemented	100% of audits were successfully undertaken, however not all reports were submitted to the Audit Committee because not all meetings did take place.	Planning of dates for the whole which talks to the Municipal Calendar with no option to reschedule any of the meetings.
Conducting ad-hoc investigations as per management requests	100% completion and reporting on all investigations	100% completion and reporting on all investigations		
Review and implementation of Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters		
Perform quarterly administrative work for Performance Audit Committee and Audit	100% of annual target implemented	75% of annual target implemented.	Only 3 meetings out of 4 were attended due to	Planning of dates for the whole which talks to the

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	ACTUAL PERFORMANCE FOR 2009/2010	REASON FOR NON-ACHIEVEMENT	PLANS TO ADDRESS NON-ACHIEVEMENT AND TIMEFRAMES
Committee meetings			lack of consistent sitting of meeting	Municipal Calendar with no option to reschedule any of the meetings.
Conduct Performance Audits and report quarterly to the MM and Performance Audit Committee	100% of annual target implemented	100% of annual target implemented		
To ensure a complete follow of Auditor-General's recommendations for implementation by management	100% of annual target implemented	100% of annual target implemented		
To ensure a complete follow of Internal Audit's recommendations for implementation by management	100% of annual target implemented	0% of annual target implemented	The action plans and action dates given by management to implement the controls extend to the 2010/11 financial year and therefore the follow up audit has been rescheduled for August 2010 as per the 2010/11 audit annual plan.	
% of Risk management programmes implemented	RM. embedded into municipal systems.	90 %	The event management policy is at a research and benchmarking stage as of now.	The item has been reprioritised in the 2010/11 financial year.
Performance standards developed and implemented	Put systems in place to develop performance standards	Issued a Circular that no contract is signed by the Accounting Officer / any delegated authority without a verification certificate issued on the contract by Legal Services. Issued a Circular setting out terms and conditions to be contained in any agreement between the Municipality and any third person, which must be observed by all Departments Issue a Circular on Display of political parties' posters on offices and on vehicles owned by the Municipality		

CORE OBJECTIVE/INDICATOR	REVISED AND NEW TARGET 30.6.2010	ACTUAL PERFORMANCE FOR 2009/2010	REASON FOR NON-ACHIEVEMENT	PLANS TO ADDRESS NON-ACHIEVEMENT AND TIMEFRAMES
Institutionalize a political intergovernmental structures	Clear cut role of all stakeholders when coordinating forum meetings	Stakeholder participation for the IDP 2010/2011 consultative process (Provincial Sector department and Parastatals)	-	-
Number of exchange programmes and projects implemented	5	Coordination of the Technical visit to the City of Johannesburg (COJ)	Unavailability of Top Management to attend to the organized Technical visit to COJ	A planned Technical visit to be done in the 1 st quarter of 2010/2011
Website revamp and updating	Fully functional and well managed website	Achieved		

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	Objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Conduct citizen survey on water provision	Office of the Speaker	Mayoralty and communication	To establish the satisfaction levels amongst the communities on water provision	Number of citizen surveys conducted on water provision	0	1	2 Customer satisfaction surveys completed (Nsikazi South area, Concession area, Hazyview Area, Nelspruit A in ward 12, 14.)		
Conduct citizen satisfaction survey	Office of the Speaker	Mayoralty and communication	To establish the satisfaction levels amongst the communities on municipal services	Number of citizen surveys conducted	0	1	Not achieved	The service provider requested to carry out the survey could not manage to do so	The citizen survey will be conducted in 2010/2011 financial year
Implement language policy	Office of the speaker	Legal Services	The development of a language policy for the municipality	% of completion of the language policy	There is no language policy	50%	Language policy served before the Public Participation Portfolio (Standing) Committee on 17 February 2010 as well as on 18 March 2010 and approved for submission to Council	Achieved and draft language policy will be submitted to Council for approval by Council.	

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	Objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
Development and implementation of the IDP through a strong public participation processes	Office of the Speaker & Public Participation and Corporate Strategy	Mayoralty & Communication, IGR, Community Services, Technical Services, PMU, BTO and other Departments	Through Community-Based Planning, to get the people involved in the determination of their needs and priorities	CBP / IDP review meetings		36 CBP/IDP review meetings	32 CBP/IDP Review meetings held during 3 rd quarter.	Poor attendance of community meetings, Service delivery protests within Mbombela Municipality	We shall assist councillors with better coordination of the meetings.
Development and implementation of the IDP through a strong public participation processes	Office of the Speaker & Public Participation and Corporate Strategy	mayoralty & communication, IGR, Community Services, Technical Services, PMU, BTO and other Departments	Through Community-Based Planning, to get the people involved in the determination of their needs and priorities	Number of IDP/ Budget consultation meetings		36 IDP/ Budget consultation meetings	34 IDP/Budget consultation meetings for the various wards became a success in 2009/2010	Poor attendance of meetings in ward 15 and 16	We shall assist councillors with better coordination of the meetings.
Development and implementation of the IDP through a strong public participation processes	Office of the Speaker & Public Participation and Corporate Strategy	Mayoralty & communication, IGR, Community Services, Technical Services, PMU, BTO and other Departments	Through Community-Based Planning, to get the people involved in the determination of their needs and priorities	Number of project steering committees established		10	13		
Implementing moral regeneration	Office of the Speaker & Public	Mayoralty & Communication, IGR & other	Inculcating the culture, spirit and charter of	MRM year-end festival		1	1 MRM YEAR END FESTIVAL	achieved	

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	Objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
programmes	Participation	department	positive values						
Implementing moral regeneration programmes	Office of the Speaker & Public Participation	Mayoralty & Communication, IGR & other department	Inculcating the culture, spirit and charter of positive values	Induction programme for MRM Local Committee		1	1 induction workshop for the MRM Local Committee was done.	achieved	
Implementing moral regeneration programmes	Office of the Speaker & Public Participation	Mayoralty & Communication, IGR & other department	Inculcating the culture, spirit and charter of positive values	Number of established Ward-based MRM committee		18	18		
Establish, review and support community based structures on the implementation of municipal projects	Office of the Speaker	Other Departments	to get communities involved in the implementation of their projects for their wards	Number of re-established Ward Committees		All 13 dysfunctional Ward Committees up and running	All 13 dysfunctional Ward Committees have been re-established.		A programme will be
Training of ward committees	Office of the Speaker and Public Participation	IGR	Capacity building for Ward Committees so that they actively take part in the programmes of the municipality	Number of capacity building programmes for all ward committees		36 ward committees taken through capacity building programmes	23 ward committees 9 - 13/11/09 as well as 23- 27/11/09 and were trained by CONTRALIT CC in the following areas: Local government legislation, IDPs, role of ward committees, municipal budget and planning, etc.	Not all ward committees were trained due to the fact that certain ward committees were no longer functional and needed to be re-established and budget constraints in the Public Participation	Sufficient Provision will be made in 2010/11 budget for training of ward committees as per the 2010/11 strategic plan for public participation unit.

Alignment& Linkage			Objective and indicator detail						
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								Unit.	
Interface traditional governance structures with ward committees	Office of the Speaker and Public Participation	Mayorality & Communication, IGR and other Departments	To enhance the participation of stakeholders in the affairs of the municipality	establishment of the Mbombela Speaker' Stakeholders Forum composed of Councillor; Ward Committee secretaries, CDW's and Traditional Leaders		1 Speaker' Stakeholders Forum established	1 Speaker's Stakeholders Forum established on 25 September 2009 and 1 induction workshop on developmental state for the Forum was held on 15 February 2010.	achieved	
Development of project steering committees per project in each ward	Office of the Speaker and Public Participation	other departments	To get members of the public involved in the implementation of projects for their respective wards	ward committee to serve as Project Steering Committees		depending on the projects for the wards, 13 ward committees to be established	13 Project Steering Committees established		
Educate public about activities of the municipality	Office of the Speaker and Public Participation	all other departments	Empowerment and education of members of the public about the processes, procedure and practices within the municipality	Number of public education campaigns		72	81 ward /community meeting took place in 2009/2010.		
Include traditional leaders in council	Office of the Speaker	Rural development	Framework for participation	% completion of the Policy on	There is no policy	30%	100% Draft Policy compiled		

Alignment& Linkage			Objective and indicator detail						
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committee to promote and facilitate service delivery			of traditional leaders in Council affairs	traditional leaders participation in Council affairs					
Redesign and implement council committee system and business processes	Office of the Speaker & Public Participation	All other departments	to enforce and strengthen accountability of the Executive component of Council	converting Council portfolio committees from section 80 to section 79		Finalise and implement the new structure on Council committees	Dependant on the finalisation of the new governance model	Dependant on the finalisation of the new governance model	
Training programme for portfolio committees	Office of the Speaker & Public Participation; Corporate Services; IGR & other departments		to build capacity of and empower portfolio committees	Number of training programmes; workshops; benchmarking visits		1 workshop for Speaker's stakeholder forum, including Councillors; 1 workshop for Council committee chairpersons; 1 benchmarking visit	Dependant on the finalisation of the new governance model	Dependant on the finalisation of the new governance model	
Interface between Mbombela Local Municipality and the public and other community organizations	Executive Mayoralty & Communication; Office of the Speaker & Public	Other departments	To create an opportunity for the public and other civic organization to interact with	% of development of a stakeholder relations policy		10%	100% draft policy for stakeholders policy		

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	Participation and Corporate Strategy; IGR		the municipality						
Implement a whistle blowing policy	Internal Audit		To deal with all reported cases	% of reported whistle blowing policy cases dealt with	100%	100%	100%		
To add value to service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well as compliance to council legislation, policy and accepted good practice.	Office of the Municipal Manager		To ensure high level of compliance with laws and regulations and that risk management, control and governance processes within the Municipality are adequate and effective.	Establishment of a 3-year rolling internal audit strategic plan	1	1	1		
To add value to service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well as	Office of the Municipal Manager		To ensure high level of compliance with laws and regulations and that risk management	Establishment and approval of 1-year internal audit operational plan	1	1	1		

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compliance to council legislation, policy and accepted good practice.									
To add value to service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well as compliance to council legislation, policy and accepted good practice.	Office of the Municipal Manager		To ensure high level of compliance with laws and regulations and that risk management	Conducting 100% of ad-hoc investigations as per management requests	100% completion of reported investigations	100% completion of reported investigations	100% completion of reported investigations		
To add value to service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well as compliance to council	Office of the Municipal Manager		To ensure high level of compliance with laws and regulations and that risk management	Review of Internal Audit and Audit Committee Charters	1	1	1		

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legislation, policy and accepted good practice.									
To add value to service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well as compliance to council legislation, policy and accepted good practice.	Office of the Municipal Manager		To ensure high level of compliance with laws and regulations and that risk management	Perform quarterly administrative work for Performance Audit Committee and Audit Committee meetings	4	4	3	Unavoidable changes of schedules of the meetings due to internal processes.	
To add value to service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well as compliance to council legislation, policy and accepted	Office of the Municipal Manager		To ensure high level of compliance with laws and regulations and that risk management	Conduct Internal Audits and compile quarterly report for MM and Audit Committee	4	4	4		

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good practice.									
To add value to service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well as compliance to council legislation, policy and accepted good practice.	Office of the Municipal Manager		To assess the aspects of management efficiency, economy and effectiveness.	Conduct Performance Audits and compile quarterly report for MM and Performance Audit Committee	4	4	4		
To add value to service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well as compliance to council legislation, policy and accepted good practice.	Office of the Municipal Manager		To ensure that management implements actions based on Auditor-General's recommendations	Conduct follow-up audit and report on progress made by management in implementation of Auditor-General's recommendation.	1	1	1		

Alignment& Linkage			Objective and indicator detail						
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To add value to service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well as compliance to council legislation, policy and accepted good practice.	Office of the Municipal Manager		To ensure that management implements actions based on Internal Audit's recommendations.	Conduct follow-up audit and report on progress made by management in implementation of Internal Audit's recommendations.	1	1	0	The action plans and action dates given by management to implement the controls extend to the 2010/11 financial year and therefore the follow up audit has been rescheduled for August 2010 as per the 2010/11 audit annual plan.	
Implement risk management system	Office of the Municipal Manager	Risk Management Unit/all Departments	To add value by ensuring that all risks facing the municipality are identified, rated, tolerance levels established mitigation strategies formulated and action	Risk Management Register updated. Risk Management Strategy updated. Risk Management Committee established.	RM. Register needs to be updated. RM Strategy needs to be updated. RMCC needs to be restructured. RMC Charter	Risk Management Register updated. Risk Management Strategy updated. RM. Charter updated. RMCC Established	100% 100% 100% 100%		

Alignment& Linkage			Objective and indicator detail						
Link to IDP programme/project	Link to Lead Directorate	Contributing Directorates/ units For cascading purposes	Objective	Indicator	Baseline for 2009	Annual target (by end of June 2010)	Actual Performance for 2009/2010	Reason for non-achievement	Plans to address non-achievement and timeframes
			plans compiled to manage all risks. Regular review the effectiveness of the institution's risk management systems, practices and procedures and providing recommendations for improvement.	RM. Charter updated. RMCC Established. Risk Owners identified. Action plans to mitigate risks compiled. Action plans steps in process of implementation.	needs to be updated. RMC needs to be restructured. Information on Barnowl needs to be updated. Risk owners to be identified and action plans compiled.	Risk Owners identified. Action plans to mitigate risks compiled. Action plans steps in process of implementation.	100% 100% 100%		
Develop and implement and event risk management policy	Office of the Municipal Manager	Risk Management Unit/all Departments	To assist in minimising the potential for incidents/accidents during events for which the municipality is responsible	Event Risk Management Policy tabled before Council	Event risk management is currently part of OH&S policy as well as Disaster Management Policy	Event Risk Management Policy developed and tabled before Council	Not achieved	We are at the research and benchmarking stage	Project appears in SDBIP for 2010/11 year and will be attended fully.
Updating of anti-corruption policy	Risk management	All departments	To update the anti-corruption policy	% of completion of the updated anti-corruption policy	Policy in place, but needs to be updated	100%	100%		
Updating of fraud	Risk	All departments	To update the	% of completion	Plan in	100%	100%		

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prevention plan	management		fraud prevention plan	of the updated fraud prevention plan	place, but needs to be updated				
Stadium	Office of the municipal manager	2010 unit	To build a FIFA compliant stadium	FIFA compliant stadium	FIFA compliant stadium	FIFA compliant stadium	100% complete		
Training Venues	Office of the municipal manager	2010 unit	To build FIFA compliant training venues	50% of FIFA compliant training venues	100% of FIFA compliant training venues	50% of FIFA compliant training venues	100% complete		
Stadium Precinct	Office of the municipal manager	2010 unit	To get the stadium precinct infrastructure ready to support the stadium	Precinct infrastructure	80% infrastructure ready	100%	100% complete		
Joint Operations Centre for 2010	2010 Unit		To have a functional operations centre	Established operations centre	None	Establishment of the operations centre	Achieved		
Fan Parks Development	Office of the municipal manager	2010 unit	To build a FIFA compliant Fan Park	50% of a FIFA compliant Fan Park	100% of a FIFA compliant Fan Park	50% of a FIFA compliant Fan Park	100% Done		
Volunteer Recruitment and Management	Office of the municipal manager	2010 unit	To comply with the Volunteer Recruitment and Management process	Recruit and manage volunteers	Recruited 50%	100% ready for the world cup	100% ready for the world cup		
City Beautification	Office of the	2010 unit	To comply with	Beautify and	Implement	Implement the	Continuous		

Alignment& Linkage			Objective and indicator detail						
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, Dressing and Greening	municipal manager		City Beautification and Greening process	green the host city	the Green Goal strategy	Green Goal strategy			
Exclusion Zone	Office of the municipal manager	2010 unit	To develop 2010 By-Laws	Promulgated 2010 by-Laws	By-Laws	Implement By-Laws	Done		
FIFA Partner Club	Office of the municipal manager	2010 unit	To develop a FIFA Partner Club	FIFA compliant Partner Club	FIFA compliant Partner Club	FIFA compliant Partner Club	Done		
Host City Advertising Inventory	Office of the municipal manager	2010 unit	To compile a Host City Advertising Inventory	Inventory	Inventory	Complete inventory used by FIFA	Complied		
Support of Rights Protection Programme	Office of the municipal manager	2010 unit	To implement the Rights Protection Programme	Appoint Rights Protection Programme Manager	Appoint Rights Protection Programme Manager	Implement the RPP	Implemented		
Finalize management of stadium	Office of the municipal manager	2010 unit	To finalize the management of the stadium beyond 2010	Appoint stadium manager	To finalize the management of the stadium beyond 2010	Appoint stadium manager	In process of appointing the stadium manager by November		
FIFA Events	Office of the municipal manager	2010 unit	To be ready to host any FIFA sanctioned event	State of readiness	70% readiness	100% ready	Complied		
Registration of vehicles for park and ride	Office of MM	2010, Community services, PMU	Ensure availability of suitable transport	% of completion of vehicle registration for the park and	Appointed a service provider	100%	100%		

Alignment& Linkage			Objective and indicator detail						
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			system to the stadium and fan park for the FIFA world cup	ride					
2010 Integrated Office Facilities	Office of the municipal manager	2010 unit	To occupy the 2010 integrated office	Move to the 2010 integrated office	Move to the 2010 integrated office	Move to the 2010 integrated office	Achieved		
Develop and monitor implementation of the SDBIP through the municipal score card	Corporate Strategy	All departments	Ensure adoption of the SDBIP within legislative timeframes	Date of approval of the SDBIP	The 2009/2010 SDBIP was approved in July 2009	June 2010	The SDBIP was not adopted in June 2010	The Budget was approved in June 2010	The SDBIP will be adopted in August 2010
Implement and monitor the performance management system for General Managers	Corporate Strategy	All departments	Ensure functionality of Organisational PMS	Percentage of Section 57 staff employed with a signed performance agreement in place during FY.	100% of Section 57 staff signed performance agreements	100%	100%		
Develop and monitor the implementation of an electronic performance management system	Corporate Strategy	Corporate Services	Identification of an electronic performance management system	Finalised report	No electronic performance management system	Finalise a report on the relevant system suitable for the municipality	Achieved as per annual target		
Development and implementation of the IDP	Corporate Strategy	All departments	Ensure approval of a Credible IDP	Date of approval of the IDP	The 2009/2010 IDP was	June 2010	Achieved as per annual target		

Alignment& Linkage			Objective and indicator detail						
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through a strong public participation processes					approved in June 2009				
Publish performance and financial report per quarter (Separate the two as they are governed by different legislative requirements)	Corporate Strategy	All departments		Number of quarterly performance reports finalised	4	2	2		
Review of the SDF	Corporate Strategy	All Departments	Provision of a strategic and indicative forward planning tool to guide decisions on land development	SDF reviewed	SDF approved in 2006	Appointment of Service Provider	The service provider was not appointed	Delays in procurement processes	The service provider will be appointed in October 2010
Conducting of the Baseline Study	Corporate Strategy	All Departments	To develop a credible baseline study	Baseline study updated	Baseline study incomplete	Random sampling of the completed areas finalised	Not achieved	The service provider was not appointed	The service provider will be appointed in 2010/2011 financial year.
Legal Services & Support	Office of the Municipal Manager	Relevant Department from which the	To ensure that sound, accurate and	% of written legal opinions provided to lead	100%	100%	100%	N/A	N/A

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		request emanates	timely legal advice is provided within the municipality	departments and Council as part of the decision making package					
Legal Services & Support	Office of the Municipal Manager	Relevant Department from which the policy / by-law emanates	To ensure that policies and by-laws approved by Council are legally and constitutionally sound	% of policies and by-laws certified as legally and constitutionally sound	100%	100%	100%	N/A	N/A
Legal Services & Support	Office of the Municipal Manager	Relevant Department which will implement the agreement on behalf of MLM	To ensure that MLM is afforded sufficient legal protection and no risk is imputed on MLM in all contracts entered into with third parties	% of services contracts and other agreement drafted and vetted by Legal Services.	100%	100%	100%	N/A	N/A
Legal Services & Support	Office of the Municipal Manager	Budget & Treasury Office	To ensure that objections / disputes emanating from SCM processes are handled properly to	% of disputes / objections finalized	100%	100%	100%	N/A	N/A

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			avoid litigation						
Legal Services & Support	Corporate Services	Office of the Municipal Manager	To ensure that there is discipline in the work environment	Number of disciplinary hearings chaired	5	6	6	N/A	N/A
Legal Services & Support	Office Manager of the Municipal	All	Develop and implement guidelines for council policy & by-law development	Number of credible guidelines for council policy & by-law development provided	0	1	1	There is a capacity constraint; hence some of the operational work is left behind.	The draft guide to be submitted to Top Management during September 2010. Requested additional personnel for 2010 / 2011
Legal Services & Support	Office of the Municipal Manager & Budget and Treasury Office	All	Maintain and update an index of all bylaws adopted	Number of credible bylaws index kept and maintained in the current financial year	0	1	1	The index for the current financial year is completed. Due to the fragment bylaws nature of previously adopted bylaws (e.g. Nelspruit, White river and Hazyview having own bylaws –	A consolidated index inclusive of the new and older bylaws will be done in the first two months of the next financial year. The index together with the applicable bylaws will then be

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								instead of consolidated ones) and unavailability of pre-existing register – it is a challenge to track down older by-Laws, the applicable resolutions and public participation reports. This requires a physical perusal of volumes of documents and it takes long to consider. There is a capacity constraint; hence some of the operational work is left behind.	posted on Council's website for ease of public reference. Requested additional personnel for 2010 / 2011
Litigation and Litigation	Office of the Municipal	Office of the Municipal	To ensure that the amount of	% of litigation cases instituted	30%	35%	30%	N/A	N/A

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Management	Manager	Manager	litigation cases instituted against the municipality is reduced	against the municipality					
Litigation and Litigation Management	Office of the Municipal Manager	Budget & Treasury Officer (Credit Control & Debt Collection Unit)	To recover all improper expenditures	% of cases instituted to recover improper expenditures	0	100%	100%	N/A	N/A
Develop IGR strategy (proposed change: Develop IGR & MIR strategy)	Office of the Municipal Manager	IGR & MIR	Align MLM with the international governance models and strengthening cooperative governance	Effective IGR&MIR strategy and improved communication	Council approved policy (IGR & MIR) not being adhered to by departments	Understanding the purpose of cooperative governance through the IGR&MIR strategy	IGR & MIR Policy has been amended and circulated for comments	Awaiting Council Approval	To be approved by council within the 1 st quarter of 2010/2011
Application of the protocol and etiquette within the Municipality	Office of the Municipal Manager	IGR & MIR	Indicate the protocol procedures and the implementation agent within the municipality	Improved protocol and etiquette procedures and activities	0	Effective application of the Protocol policy and strategy	Protocol and Etiquette Workshop for Security personnel (All service centres)	-	-
Municipal Events planning and management	Office of the Municipal manager	IGR & MIR	Development of an Municipal annual events calendar	Existence of the event calendar	0	Full implementation of the events calendar	-	Amended IGR & MIR policy still awaiting approval	To be approved by council within the 1 st quarter of 2010/2011 and communicate

Alignment& Linkage			Objective and indicator detail						
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									to departments
Monitoring of established IGR&MIR forums	Office of the Municipal Manager	IGR & MIR	Reduction and limitation of duplication of services and an improved communication	Central coordination of IGR&MIR forums	0	Clear cut role of all stakeholders when coordinating forum meetings	Stakeholder participation for the IDP 2010/2011 consultative process (Provincial Sector department and Parastatals)	-	-
Coordination of benchmarking and visits (Inbound& Outbound)	Office of the Municipal Manager	IGR & MIR	Facilitation of Knowledge exchange programmes	Number of Coordination of benchmarking and visits	3	4	Coordination of the Technical visit to the City of Johannesburg (COJ)	Unavailability of Top Management to attend to the organized Technical visit to COJ	A planned Technical visit to be done in the 1 st quarter of 2010/2011
Programme improvement from benchmarking exercises.	Office of the Municipal Manager	IGR & MIR	Monitoring, evaluation and implementation of the benchmarking exercise outcomes	Coordination and submission of a report to council for the benchmarking visit exercise to the City of Johannesburg	1	Submission of a report to council for the benchmarking visit exercise to the City of Johannesburg	Coordination of the Technical visit to the City of Johannesburg (COJ)	Unavailability of Top Management to attend to the organized Technical visit to COJ	A planned Technical visit to be done in the 1 st quarter of 2010/2011
Public Relations, Protocol	Office of the municipal manager	Mayoralty and communication	Render public relations and protocol services for the municipality	An approved public relations, events and protocol programme	Adhoc coordination of municipal events	An approved public relations, events and protocol programme	Coordination of Protocol activities and planning for the Council Budget speech Council sitting re-arrangement in terms of Protocol standards	-	-
HIV/AIDS awareness	Mayoralty and communication	All departments	Improve HIV/AIDS	Number of HIV/AIDS		8	13		

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	n		awareness	workshop and awareness campaigns conducted					
Website revamp and updating	Mayoralty and communication	All departments	To have a fully functional website	Functionality of the website	Website was managed on an ad-hoc basis	Fully functional and well managed website	Achieved		

5. Conclusion

The annual report is a tool that will enable the municipality, its stakeholders and communities to assess the municipality's performance against its set targets for the 2009/2010 financial year.